



കേരള സർവകലാശാല
UNIVERSITY OF KERALA

വാർഷിക
വരവ് ചെലവ് കണക്ക്
ANNUAL ACCOUNTS

2017 - '18

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UNIVERSITY

I. RECEIPTS AND PAYMENTS ACCOUNT FOR

2016-2017	RECEIPTS	2017-2018
Amount Rs.	Head of Account	Amount Rs.
353034187.00	Opening balance as on 01-04-2017	735273590.05
PART I NON PLAN (ANNEXURE I)		
2750228916.00	<i>MH.1.General Administration</i>	3107643707.00
425192951.00	2. <i>Examinations</i>	317860432.00
512477827.00	3. <i>3 to 69 Departments/Centres/ Misc: etc.</i>	547667305.00
3687899694.00	Total - Part I Non Plan	3973171444.00
PART II PLAN (ANNEXURE II)		
402221900.00	<i>i. Grant from State Government</i>	177676916.00
20198835.00	<i>ii. Grant from University Grants Commission</i>	14398000.00
0.00	<i>iii. Capital Receipts</i>	0.00
422420735.00	Total - Part II plan	192074916.00
PART III EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES		
22107324.00	<i>A. Funds from State Government (Annexure III)</i>	21309148.00
54990236.00	<i>B. Funds from University Grants Commission (Annexure IV)</i>	14712050.00
51484959.00	<i>C. Funds from Government of India (Annexure V)</i>	49633571.00
14347477.00	<i>D. Funds from other agencies (Annexure VI)</i>	22073976.00
142929996.00	Total - Part III Earmarked Funds for Research Fellowships & Schemes	107728745.00
1188332420.05	PART IV DEBTS AND DEPOSITS (ANNEXURE VII)	1031184390.60
5441582845.05	Total Receipts during the Year	5304159495.60
5794617032.05	TOTAL	6039433085.65

OF KERALA**THE FINANCIAL YEAR ENDING 31ST MARCH 2018**

2016-2017	PAYMENTS	2017-2018
Amount Rs.	Head of Account	Amount Rs.
PART. I NON PLAN (ANNEXURE VIII)		
417767272.00	<i>MH.1. General Administration</i>	403401119.00
428748895.00	<i>2. Examinations</i>	463070495.00
2142652183.00	<i>3. 3 to 69 Departments/Centres/ Misce:etc.</i>	2450153105.00
2989168350.00	Total Part I Non Plan	3316624719.00
PART II PLAN (ANNEXURE VIII)		
0.00	<i>MH.1. General Administration</i>	0.00
276526232.00	<i>3 to 69 Departments / Centres / Misce. Etc.</i>	413794274.00
276526232.00	Total Part II Plan	413794274.00
PART III EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES		
23524480.00	<i>A. Funds from State Government</i>	20239228.00
59497237.00	<i>B. Funds from University Grants Commission</i>	22731243.00
44276865.00	<i>C. Funds from Government of India</i>	61831285.00
17299824.00	<i>D. Funds from other Agencies</i>	18506172.00
144598406.00	Total - Part III Earmarked Funds for Research Fellowships & Schemes	123307928.00
1649050454.00	PART IV. DEBTS AND DEPOSITS	1408511900.00
5059343442.00	Total Payments during the Year	5262238821.00
735273590.05	Closing Balance as on 31-3-2018	777194264.65
5794617032.05	TOTAL	6039433085.65

UNIVERSITY OF KERALA

II. Grand Summary of the Appropriation Accounts for the Financial year ending 31-03-2018

<i>Particulars</i>	<i>Amount Rs.</i>
Total Budget estimate of expenditure	6241568500
Final allotment taking in to account the re-appropriations effected	6241568500
Actual expenditure	5262238821
Net Savings (+) / Excess (-)	979329679 (+)

Notes attached to and part of accounts

1. The accounts of the University are 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. Cash transactions of the University are done through Government Treasuries, Kerala University Office Campus, Palayam and Kariavattom branches of the State Bank of India and Cash counters in the main office campus at Palayam and Kariavattom Campus of the University.
 4. Grand total of the closing balances of the Bank and Treasury accounts of the University as on 31st March 2018 is **Rs. 1251714373.39**
- * This includes balance under the following accounts also:
- | | |
|--------------------|---------------------|
| 1. RUSA A/C | 99333.50 |
| 2. Treasury SB A/C | 813244498.00 |
5. Total amount of the investments in term deposits as on 31st March 2018 is **Rs. 5255493579.**
 6. Certificates of Investments are in the safe custody of the Finance Officer.
 7. An additional statement showing DDF accounts is disclosed as **ANNEXURE IX.**
 8. Interest on General Deposits earned and re-invested is shown as a contra item under Part I.
 9. 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.
 10. Financial Estimates of income and expenditure for the financial year 2017-18 was considered and approved by the Senate at its meeting held on 21st & 22nd February 2017.

Sd/-

FINANCE OFFICER

ANNEXURE I
RECEIPTS 2017-2018
PART I - Non-Plan

Sl No.	Head of Account	Budget Estimates Rs.	Actual Receipts Rs.	Variation between 3&4 Rs.	More (+) Less(-)
1	2	3	4	5	6
1	General Administration				
	a. Grants from the State Government	3208600000	2881710600	326889400	(-)
	b. General Receipts	215576000	225933107	10357107	(+)
	c. Chancellor's Award	0	0	0	
2	Examinations	382950000	317860432	65089568	(-)
3	Institute of English	450000	244786	205214	(-)
4	Department of Psychology	450000	188920	261080	(-)
5	Department of Philosophy	120000	61581	58419	(-)
6	Department of Library & Info. Science	300000	99829	200171	(-)
7	Department of Communication and Journalism	150000	69173	80827	(-)
8	Department of German	60000	33135	26865	(-)
9	Department of Russian	100000	70870	29130	(-)
10	Department of History	400000	120691	279309	(-)
11	Department of Politics	450000	279182	170818	(-)
12	Department of Economics	200000	445300	245300	(+)
13	Centre for Rural Studies	0	0	0	
14	Department of Islamic Studies & Culture	50000	22641	27359	(-)
15	Department of Sociology	300000	1395346	1095346	(+)
16	Department of Archaeology	170000	125695	44305	(-)
17	Department of Botany	250000	265709	15709	(+)
18	Department of Chemistry	400000	404822	4822	(+)
19	Department of Bio-chemistry	300000	794769	494769	(+)
20	Department of Geology	450000	939441	489441	(+)
21	Department of Aqu. Bio. & Fisheries	600000	205439	394561	(-)
22	Department of Physics	650000	268320	381680	(-)
23	Department of Electronic Science & Instrumentation	0	0	0	
24	Department of Statistics	300000	84103	215897	(-)

1	2	3	4	5	6
25	Department of Demography	350000	227229	122771	(-)
26	Department of Mathematics	350000	131590	218410	(-)
27	Department of Zoology	200000	153563	46437	(-)
28	Centre for Evolutionary and Integrative Biology	37000	0	37000	(-)
29	Department Of Nano Science and Nano Technology	100000	0	100000	(-)
30	Department of Opto-Electronics	1800000	1555580	244420	(-)
31	Department of Bio-Technology	570000	213763	356237	(-)
32	Department of Environmental Science	350000	729557	379557	(+)
33	Department of Computer Science	3000000	916955	2083045	(-)
34	Department of Futures Studies	800000	300693	499307	(-)
35	Department of Computational Biology and Bio- Informatics	700000	196853	503147	(-)
36	Department of Malayalam	250000	134111	115889	(-)
37	Department of Tamil	150000	52743	97257	(-)
38	Department of Hindi	150000	140320	9680	(-)
39	Centre for translation and translation studies	100000	69920	30080	(-)
40	Department of Sanskrit	150000	36610	113390	(-)
41	Department of Arabic	300000	222965	77035	(-)
42	Department of Linguistics	400000	915605	515605	(+)
43	Oriental Research Institute and Manuscripts Library	35000	11070	23930	(-)
44	Department of Education	350000	163700	186300	(-)
45	Centre for Educational Technology	0	0	0	
46	Department of Commerce	1200000	1093354	106646	(-)
47	Department of Law	300000	558962	258962	(+)
48	Institute of Management in Kerala	9000000	20843763	11843763	(+)
49	Department of Visual Arts	0	0	0	
50	Department of Music	60000	24734	35266	(-)
51	Institute of Distance Education	70000000	54371169	15628831	(-)
	(a) Learner Support Centres	0	0	0	
52	Study Centres,		0	0	
	(a) Administrative Wing, Kariavattom	5000	13500	8500	(+)
	(b) International Centre for Kerala Studies	45000	76901	31901	(+)

1	2	3	4	5	6
(c)	Sree Narayana Centre for study of Social Changes	0	0	0	
(d)	Centre for Vedanta Studies	6000	0	6000	(-)
(e)	Christian Study Centre for Cultural and Social Changes	0	0	0	
(f)	Tagore Chair	0	0	0	
(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 Diaspora Studies	0	0	0	
(o)	Centre for Geriatric Studies	0	0	0	
(p)	Centre for Performing and Visual Arts	250000	0	250000	(-)
(q)	Centre for Nano Science & Nano Technology	400000	476890	76890	(+)
(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	444	399556	(-)
(v)	Raja Ravi Varma Centre of Excellence for Visual Arts	400000	88095	311905	(-)
(w)	Centre for Geo information Science & Technology	300000	197585	102415	(-)
53	University Library & Study Centres				
(a)	University Library	1800000	1199192	600808	(-)
(b)	Campus Library, Kariavattom	400000	96362	303638	(-)
(c)	Study Centre, Kollam	0	0	0	
(d)	Study Centre, Alappuzha	0	0	0	

1	2	3	4	5	6
	(e) Study Centre, Pandalam	0	0	0	
	(f) Study Centre, Neyyattinkara	0	0	0	
54	Malayalam Lexicon	15000	0	15000	(-)
55	Department of Publications	4000000	3444207	555793	(-)
55	Computer Centre, Tvpm.	3000000	4378316	1378316	(+)
56	Department of Physical Education	7500000	2938318	4561682	(-)
57	Engineering Unit				
	(a) Engineer's Office	800000	4050	795950	(-)
	(b) Engineering Sub Division No.I Kvtm.	0	0	0	
	(c) Engineering Sub Division No.II Kvtm.	0	0	0	
	(d) Transport Wing, Kariavattom	600000	567662	32338	(-)
58	University Press	1000000	0	1000000	(-)
59	University Health Services				
	(a) Health Centre, Thiruvananthapuram	300000	15665	284335	(-)
	(b) Health Centre, Kariavattom	25000	2545	22455	(-)
60	Students Services	7000000	3187425	3812575	(-)
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	198545	198545	(+)
	(e) University Service and Information Centre	800000	214920	585080	(-)
	(f) Computer Centre, Kariavattom	0	0	0	
	(h) International Youth Hostel	100000	377993	277993	(+)
63	Centre for Global Academics	5000000	0	5000000	(-)
64	Centre for Administrative Reforms, Training & Research	0	0	0	
65	University Hostels				
	(a) Women's Hostel, Thycaud	1200000	1302013	102013	(+)
	(b) Women's Hostel, Kariavattom	1200000	1292031	92031	(+)
	(c) Men's Hostel and Additional Men's Hostel, Kariavattom	500000	508404	8404	(+)
	(d) Teacher's Hostel, Kariavattom	400000	315142	84858	(-)

1	2	3	4	5	6
66	Pensions				
	Pension Contribution	1300000	187266	1112734	(-)
67	Endowment / Memorials			0	
	Interest from Endowment Investments.	1400000	1098552	301448	(-)
68	Miscellaneous			0	
	(a) Staff Welfare Fund	50000	0	50000	
	b. Interest on Investment of cash balance (Actual Int.Recvd. - + Int. Re-invested -)	100000000	272561595	172561595	(+)
	(c) Miscellaneous	20000000	1820797	18179203	(-)
	(d) Financial Assistance for the conduct of workshops in designing under graduate courses by board of studies	0	0	0	
	(e) Establishment of student's web centres	0	0	0	
	(f) Contribution for Platinum Jubilee Celebrations	0	0	0	
	(g) Refund of Pension amount of Deceased Pensioner	0	10458	10458	(+)
	(h) Receipts from the Curio Corner	0	0	0	
	(i) Refund Excess amount drawn on Dearness Relief and Medical Allowance	0	0	0	
	(j) Refund of unspent balance in connection with construction of new guest house in accademic staff college	0	0	0	
69	Grants & Scholarships	0	0	0	
70	Works	0	0	0	
71	Teacher Education Centres	30000000	26197751	3802249	(-)
72	University Institute of Technology with Regional Centres	140000000	95822659	44177341	(-)
73	University College of Engineering, Kvtm.	35000000	26160526	8839474	(-)
74	University Institutes of Management	30000000	13726935	16273065	(-)
75	Refresher Courses	0	0	0	
Total of Part I Non-Plan		4299184000	3973171444	326012556	(-)

ANNEXURE II
RECEIPTS 2017-2018
PART II - Plan

Sl No.	Head of Account	Budget Estimates Rs.	Actual Receipts Rs.	Variation between 3&4 Rs.	More (+) Less(-)
1	2	3	4	5	6
I. Grants from the State Government					
1	Grant-in-aid for the State Plan Schemes	300000000	155000000	145000000	(-)
2	Expansion of University Central Libraries	0	0	0	
3	Special Grant from the State Government	200000000	0	200000000	(-)
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	5000000	0	5000000	(-)
9	Inter University Centre for Geospatial Science & Technology	0	0	0	
10	E-Governance	0	0	0	
11	International & Inter University Centre for Natural Resources Management	10000000	0	10000000	(-)
12	Inter University Centre for Alternative Economics	10000000	3000000	7000000	(-)
13	Inter University Centre for Advanced Materials Research	0	0	0	
14	Inter University Centre for Genomics & Gene Technology	0	7000000	7000000	(+)
15	Refund of amount Plan (Works)	0	0	0	
16	Refund of amount for campus LAN implementation under NMEICT project-plan	0	0	0	
17	Infrastructure Grants-RUSA	85000000	2676916	82323084	(-)
18	Refund of amount for plan seminar or conference	0	0	0	
19	Centre for evolutionary and integrative Biology	45000000	10000000	35000000	(-)
Total of I. Grants from the State Government		655000000	177676916	477323084	(-)

1	2	3	4	5	6
II. Grants from the University Grants Commission					
(A) For General Purpose					
1	Staff	0	0	0	
2	Campus Development	0	0	0	
3	Women's Facilities	0	0	0	
4	Faculty Improvement Programme	0	0	0	
5	Visiting Professorship	0	0	0	
6	Implementation of XII Plan Schemes	160000000	0	160000000	(-)
7	SC/ST Coaching	0	0	0	
8	Internal Quality Assurance Cell	0	0	0	
9	Scheme for Persons with disabilities	0	0	0	
10	UGC Human Resource Development centre	25000000	6000000	19000000	(-)
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	
16	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	0	0	
19	Lumpsum provision for Buildings	15000000	0	15000000	
20	Sale Proceeds of land	0	0	0	
21	Study and Research in indigeneous and endangered Language in India during 12th plan	0	8398000	8398000	(+)
22	Refund of unspent balance plan finishing school	0	0	0	
Total of II (A) General Purpose		200000000	14398000	185602000	(-)
(B) Works					
1. Buildings		0	0	0	
Total of II (B) Works		0	0	0	
Total of II Grants from UGC		200000000	14398000	185602000	(-)
Total of Part II - PLAN		855000000	192074916	662925084	(-)

ANNEXURE III
RECEIPTS 2017 - 2018
PART III - EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES
MH 80 A Funds from State Government

Sl No.	Head of Account	Budget Estimates Rs.	Actual Receipts Rs.	Variation between 3&4 Rs.	More (+) Less(-)
1	2	3	4	5	6
1	KSCSTE Fellowships	12500000	8042494	4457506	(-)
2	KSCSTE Post Doctoral Fellowship in Bio - Technology	100	604126	604026	(+)
3	Aspire Scholarship	600000	0	600000	(-)
4	Kerala State Suvarna Jubilee Merit Scholarships	100	0	100	(-)
5	Scholarships for Teachers	0	0	0	
6	Speed IT scholarships	500000	0	500000	
7	KSCSTE Emeritus Scientist Scheme	1800000	1360158	439842	(-)
8	National Workshop on The Promise & Perits of Patenting Genes & Diagnostics	100	0	100	
9	N.S.O / N.S.C Schemes	8200000	5314875	2885125	(-)
10	Refund of unspent balance of grants on schemes sponsored by Govt. of Kerala	1500000	5365	1494635	(-)
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	0	0	0	
15	SARD Project - KSCSTE (2) strengthening & lab infrastructure & other facilities mainly in theacademic Institution & Colleges (3) allocation of core grants for the augmentation of R & D centres	0	0	0	
16	Conservation through micro propogation of selected Rare & Endangred Rauvolfia 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	

1	2	3	4	5	6
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	100	0	100	(-)
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	100	0	100	(-)
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	(-)
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 Acqua culture ponds and integrated farming	100	0	100	(-)
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	(-)

1	2	3	4	5	6
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 (Bixa Orellanal) 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)	100	0	100	(-)
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 Tyvm	50000	0	50000	(-)
47	Source characterisation and remediation of fluoride contamination in ground water resource of Chittoor Block Palakkad Dist.Kerala	100	0	100	(-)
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	100	0	100	(-)
53	International Symposium christened Bioinformatica Indica 2010	100	0	100	(-)
54	National seminar on Photonic materials	100	0	100	(-)

1	2	3	4	5	6
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	100	0	100	(-)
59	National Science Day(2012) Celebrations	100	0	100	(-)
60	National Seminar on Algebra Analysis and Discrete Mathematics	100	0	100	(-)
61	International workshop on free software for better Geospatial intelligence	100	0	100	(-)
62	International Conference on Climate change Forest Resource and Environment	100	0	100	(-)
63	Emerging statistical tools in Life sciences	100	0	100	(-)
64	Relavance of Malayalam in the field of IT(Info Tec)	100	0	100	(-)
65	National Workshop on Characterisation of Advanced Material	100	0	100	(-)
66	South Indian History Congress	100	0	100	(-)
67	An investigation of the effects of natural anti - inflammatory agents and Toll Like Receptors (TLR) Signaling path way in oxLDC activated human monocytes.	0	0	0	
68	Workshop on Precambrian Plate Tectonics in Southern India	20000	0	20000	(-)
69	Recent Biochemical approaches in Therapeutics	47000	0	47000	(-)
70	Development of Holographic Lens to use in conjunction with Solar Cells	100000	47786	52214	(-)
71	Synthesis of diphenolic bis2 aminophiazoles as novel antioxidants	610000	44301	565699	(-)
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	(-)

1	2	3	4	5	6
74	Endline Survey on knowledge behaviour & practices of voters in Kerala	700000	0	700000	(-)
75	National seminar on Number Theory & Ramanujan's Contribution	100	0	100	(-)
76	World Environment Day 2015	0	20000	20000	(+)
77	Cost of paintings of Sri.Swathi Thirunal Maharaja	0	0	0	
78	Conservation strategies & in vitro production of anthraquinomes in Gynochthodes Imbellat (L) Razafim R B Bremer (Rubiaceae) a potential dye yielding plant	400000	0	400000	(-)
79	DNA Barcoding Venom Gland Transcriptomics & Proteomic Analysis of major venomous snakes of Kerala Region	1000000	0	1000000	(-)
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	500000	0	500000	(-)
81	Tectonic signature & PGE potential of Gabbroic Rocks in the moyar - Bhavani & Achankovil shear zone, Kerala	200000	0	200000	(-)
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	20000	0	20000	(-)
84	Disaster risk & Vulnerability	0	0	0	
85	Design and development of catalytic electrodes for Electro chemical & Bio-chemical generation of hydrogen & electricity	500000	281101	218899	(-)
86	Scientific validation of Kashayams used in Rheumatoid Arthritis	0	702491	702491	(+)
87	Identification and validation of potential Micro RNA Biomarkers in Primary Cicatricial Alopecia	1000000	556149	443851	(-)
88	Baseline survey on knowledge, Attitude, Behaviour and practice of voters in Kerala	0	0	0	
89	National conference on foresight and Technology futures	0	0	0	

1	2	3	4	5	6
90	National workshop on Human Rights Dimensions of Intellectual Property Right	100	0	100	(-)
91	Biomonitoring of Veli-Akkulam lake using aquatic insects	0	0	0	
92	Baseline survey of knowledge, Attitude and practices (KAP) of the Citizens of Kerala	700000	0	700000	(-)
93	Taxonomy Diversity Venom characterisation and Environmental impacts of Jelly fish along Kerala Coast	900000	0	900000	(-)
94	Granitoids in the Attapadi Valley and their role in building continental crust in the early Earth	500000	39600	460400	(-)
95	National Seminar on Analysis	100	0	100	(-)
96	Solid waste management and awareness programme	100	0	100	(-)
97	International conference on statistics for Twenty first Century	100	0	100	(-)
98	International conference on Algorithms and discrete applied mathematics	100	0	100	(-)
99	International symposium on cooperative endocrinology and integrative physiology (ceip 2015)	75000	0	75000	(-)
100	National seminar on recent trends in the tectonics of peninsular India	0	0	0	
101	Petrology and structure of Metamorphic rocks along Achankovil Shear Zone Southern Kerala	10000	0	10000	(-)
102	Establishment of a Functional Material, Laboratory at the Department of Physics	0	0	0	
103	77th Session of Indian History Congress	100	0	100	(-)
104	Bio-technology Training and workshop programme	0	45000	45000	(+)
105	Environment and management Training	0	250000	250000	(+)
106	National Seminar on Omics and biomarker Analysis: In disease pathology (2nd edition) & young investigators retreat	0	40779	40779	(+)
107	Regional finals of famelab at Thiruvananthapuram	0	99988	99988	(+)
108	International conference on Statistics for 21st century (ICSTC-2016) {SSW programme}	0	150000	150000	(+)
109	Injectable biopolymer hydrogels laden with select phytochemicals for neural tissue engineering	0	715000	715000	(+)

1	2	3	4	5	6
110	Documentary film on the Travancore Observatory	0	150000	150000	(+)
111	Micro RNA - 9 regulation of neuro generation :A potential therapeutic strategy for ischemic stroke	0	550000	550000	(+)
112	Functional magneto- di electric materials for microwave applications	0	1310200	1310200	(+)
113	Collection ,charecterisation and propagation of Garcinia gimmy-gutta(L)Robs	0	820700	820700	(+)
114	National workshop on Patent, Law, Standards, Procedures and Litigation	0	37500	37500	(+)
115	Seminar on Photonics and its applications	0	41535	41535	(+)
116	National seminar on recent trends in Statistical theory and applications	0	80000	80000	(+)
Total of A Funds from State Government		34848000	21309148	13538852	(-)

ANNEXURE IV
RECEIPTS 2017 - 2018

PART III - EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES

MH 80 B.Funds from Universty Grants Commission

Sl No.	Head of Account	Budget Estimates Rs.	Actual Receipts Rs.	Variation between 3&4 Rs.	More (+) Less(-)
1	2	3	4	5	6
1	U.G.C Research Fellowships	80000000	0	80000000	(-)
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	100	0	100	(-)
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	100	0	100	(-)
9	Visiting Professors	200000	0	200000	(-)
10	UGC Research Award	5000000	2713086	2286914	(-)
11	Rajiv Gandhi National Fellowships for SC candidates	5000000	0	5000000	(-)
12	Rajiv Gandhi National Fellowships for ST candidates	100	0	100	(-)
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	100	0	100	(-)
16	PG merit Scholarship for University Rank Holders	100	0	100	(-)
17	UGC Research Fellowship in Science to Meritorious Students	3500000	0	3500000	(-)
18	Maulana Azad National Fellowship for Minority Student	3500000	0	3500000	(-)
19	Faculty Fellowship Scheme	100	0	100	(-)
20	Raman Post Doctoral Fellowship	100	0	100	(-)

1	2	3	4	5	6
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	100	0	100	(-)
24	Summer schools / Institutes / Seminars / Symposia	0	0	0	
25	Book Writing Schemes	0	0	0	
26	College Development Council	100	0	100	(-)
27	Centre for Women's Studies	100	807639	807539	(+)
28	U.G.C Award of Research Scientists	2500000	0	2500000	(-)
29	Refund of unspent balance on grants sponsored by U.G.C	1500000	525276	974724	(-)
30	Indo-Hungarian Cultural Exchange Programme	0	0	0	
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)	100	0	100	(-)
37	A comparative study of existentialism and Indian system of thought	100	0	100	(-)
38	Nutrient and pesticide 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 potable 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	(-)

1	2	3	4	5	6
41	Identification of molecular markers for the analysis somoclonal 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)	1400000	0	1400000	(-)
46	Solid waste management system of municipal corporations in Kerala	0	0	0	
47	A study of development of Arabic education in India and its social impact with special references to Kerala	0	0	0	
48	Financial Assistance to the Department of mathematics under SAP Mathematics under Special Assistance Programme	690000	582672	107328	(-)
49	Financial Assistance to the Department of Geology under Special Assistance Programme	301000	4028000	3727000	(+)
50	Extension of SC / ST cell during X plan (UGC)	100	0	100	(-)
51	Financial Assistance to the Dept .of Zoology(SAP)	1180000	0	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)	640000	0	640000	(-)
55	Financial Assistance to the Department of Political Science (SAP)	0	0	0	
56	Financial assistance for PG Diploma in theatrical Arts (2 Yrs) at the Dept. of Sanskrit under innovative programme	0	0	0	

1	2	3	4	5	6
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	100	0	100	(-)
60	Dept of Psychology - Innovative Programmes Teaching & Research in Interdisciplinary & Emerging areas	100	0	100	(-)
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	54172	54072	(+)
63	The Genus <i>Abelmoschus</i> 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	100	0	100	(-)
67	A study of the cultural and architectural expression of public spaces in Kerala	6000	0	6000	(-)
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	100	0	100	(-)
71	Special Summer Schools (ASC)	0	0	0	

1	2	3	4	5	6
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, Tvpm 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	100	0	100	(-)
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)	120000	0	120000	(-)
80	P.G. Degree course under the scheme of human rights education under the Department of Law	100	0	100	(-)
81	Centre for Canadian Studies - Area studies programme	100	612720	612620	(+)
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)	1780000	1335684	444316	(-)
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	100	0	100	(-)

1	2	3	4	5	6
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 Periyor and Narayana Guru in life, literature and society	100	0	100	(-)
93	A study of formulali steps to improve the credibility of Indian journals	100	0	100	(-)
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	100	0	100	(-)
96	Epoch making social thinkers of India	0	0	0	
97	Capacity building for women managers in Higher education	100	0	100	(-)
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	100	0	100	(-)
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	(-)
104	Relevance of women character of Bhasa in Modern age	100	0	100	(-)
105	Moving extreme ranked set sampling and its application in parametric estimation	17500	0	17500	(-)

1	2	3	4	5	6
106	The study of Mountain Landscape and tribal lore of Kerala and its co-relation with Tamil Sangam Classics	86400	44154	42246	(-)
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	100	(-)
109	Communication problems of mentally challenged Children	30300	30000	300	(-)
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 Portugese colonialism contribution of the makdhums of Kerala	42500	41384	1116	(-)
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	100	0	100	(-)
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 potential pesticide degrading bacteria from the cardomom plantation soils of Idukki Dist Kerala	100	0	100	(-)
118	Eco and ethno asthetics of the folk literature and performance of Kerala	129600	0	129600	(-)
119	Nutrient Influx and phytoplankton dynamics on Meenachil River and their impact on productivity of Vembanad lake, Kerala, India	100	58913	58813	(+)
120	Women enterprenurship for poverty alleviation in Kerala study on evaluation of kudumba shree and janashree units	100	0	100	(-)

1	2	3	4	5	6
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	100	0	100	(-)
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	81900	0	81900	(-)
125	A study of Eco - Aesthetics & Culture depicted 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	0	100	(-)
127	PG Diploma course under the scheme of Human Rights Education under Plan	100	0	100	(-)
128	Faculty of recharge Programme	2000000	809100	1190900	(-)
129	Maritime Security of India -The coastal security challenges and policy options	368000	294400	73600	(-)
130	Issues of Marginalisation and Role of the State:A study of the marine fisher-folk of Kerala	380500	0	380500	(-)
131	Economics of Higher Education in Kerala: A focus on expansion efficiency and equity	358000	286400	71600	(-)
132	Micro RNAS in essential Hypertension: Understanding the role of SNPs in MiRNA binding sites in 3 UTRs of target candidate genes influencing blood pressure	0	0	0	
133	Eco system service assesment and mapping for sustainable management of wetlands in Kerala,India	0	1889000	1889000	(+)
134	Indian and its parts:present and the past	0	599450	599450	(+)
Total of B : Funds from Universty Grants Commission		114786200	14712050	100074150	(-)

ANNEXURE V
RECEIPTS 2017 - 2018

PART III - EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES

MH 80 C. Funds from Government of India

Sl No.	Head of Account	Budget Estimates Rs.	Actual Receipts Rs.	Variation between 3&4 Rs.	More (+) Less(-)
1	2	3	4	5	6
1	Government of India Scholarships	100	0	100	(-)
2	Inspire Fellowship	7500000	4876983	2623017	(-)
3	Comprehensive Scheme on study of the cost of Cultivation of Principal Crops in Kerala	25300000	23432000	1868000	(-)
4	Population Research Centre	18132300	7179855	10952445	(-)
5	Refund of unspent balances of grants on Schemes sponsored by Government of India	1500000	0	1500000	(-)
6	Computational Techniques in Matrices	0	0	0	
7	Screening / Isolation and Characterisation of anti - cancer compounds	0	0	0	
8	Improvement of S & T infrastructure in the Dept. of Zoology under DST - FIST programme	550000	0	550000	(-)
9	Consenses strategies on graph	0	0	0	
10	External Evaluation of Janasikshan Sansthan of Faizabad (UP) & 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 building 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	0	250000	(-)
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 leonic acids	100	0	100	(-)

1	2	3	4	5	6
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	100	0	100	(-)
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	(-)
26	Tropic relationship of Polychates with Microbes along Trivandrum Cost	100	0	100	(-)
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 infrastructurefacility for the promotion of Biology Teaching through Bio-Informatics	700000	993800	293800	(+)
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	(-)

1	2	3	4	5	6
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 seedbank facility for sea weed farming through empowerment of self help groups 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 representatingarthropod 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 technology.	0	0	0	
51	International conference of manufacturing engineering and engineering management	100	0	100	(-)
52	Value added biopolymer from shrimp waste	100	0	100	(-)

1	2	3	4	5	6
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)	100	0	100	(-)
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	0	0	0	
61	Cytogenetic, molecular & Chemical characterization of wild & cultural species of Momordica L.from Kerala (Cucurbitaceae)	0	0	0	
62	Metric Graph theory and Graph Products	100	0	100	
63	PURSE Programme	20000000	0	20000000	(-)
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	0	700000	(-)
68	Excavation work at Vizhinjam Trivandrum Dist.	100	0	100	(-)
69	Bio Composite based Orthopedic implants from shrimp waste and marine algae	300000	0	300000	(-)
70	Emerging trends in Indian Agriculture(Etia 2013)	100	0	100	(-)
71	Indo-Solvania Conference on Graph Theory & Application	100	0	100	(-)

1	2	3	4	5	6
72	Centre of Excellence for training & Research in Frontier Area of Science & Technology	5000000	0	5000000	(-)
73	Symposium on sustainable management of Bio-diversity using Science & Technology	100	0	100	(-)
74	Publication of Heritage Journal multi disciplinary studies in Archaeology	150000	0	150000	(-)
75	International seminar & india's foreign policy strategies through the 21st century	100	0	100	(-)
75	Transit functions Betweenness and community structures	400000	429570	29570	(+)
75	Enhanced degradation of synthetic textiles dyer in constructed wet land system using Aquatic weeds	100	350000	349900	(+)
75	Role of Nitric oxide in the stress response of fish	1800000	0	1800000	(-)
75	CALDAM 2016-pre conference School on Discrete Applied Mathematics	100	0	100	(-)
76	Environmental isotope investigation to assess surface water,ground water interactions in Karamana	1400000	429244	970756	(-)
77	Diversity of Benthic communities and their response to organic carbon sedimentation in the vembanad estuary, a tropical Ramsar site inKerala,India	0	0	0	
78	Development of alternative sustainable fish feeds to promote human health using novel non conventional indigenous ingredients	0	4559094	4559094	(+)
79	Evaluating cost and benefits of prophylatic health products and novel alternatives on small holder aqua culture farmers in Asia and Africa(IMA Qulate)	0	7383025	7383025	(+)
Total of C : Funds from Government of India		99077100	49633571	49443529	(-)

ANNEXURE VI
RECEIPTS 2017 - 2018

PART III - EARMARKED FUNDS FOR RESEARCH FELLOWSHIPS & SCHEMES

MH 80 D. Funds from Other Agencies

Sl No.	Head of Account	Budget Estimates Rs.	Actual Receipts Rs.	Variation between 3&4 Rs.	More (+) Less(-)
1	2	3	4	5	6
1	CSIR Scholarships and Research Fellowships	3000000	179555	2820445	(-)
2	ICSSR Fellowships	1000000	430200	569800	(-)
3	ICHR Fellowships	300000	0	300000	(-)
4	Rashtriya Sanskrit Samsthan Scholarships	50000	0	50000	(-)
5	ICMR Fellowships	500000	0	500000	(-)
6	Emeritus Scientistships(CSIR)	200000	0	200000	(-)
7	AICTE Scholarships	500000	0	500000	(-)
8	ICPR Fellowships	200000	0	200000	(-)
9	Lumpsum provision for new Research Schemes	100000000	0	100000000	(-)
10	C V Raman international fellowship	0	160000	160000	(+)
11	SREB post doctoral fellowship	0	5280000	5280000	(+)
12	BINC Fellowship	300000	0	300000	(-)
13	Centre for Canadian Studies	0	0	0	
14	Refund of unspent balance of grants sponsored by other agencies	1500000	0	1500000	(-)
15	External evaluation of the total literacy programme in Thanjavur District	0	0	0	
16	CACEE Salary to staff	0	4014474	4014474	(+)
17	A study on abortions in Kerala - A qualitative assessment	27500	0	27500	(-)
18	An evaluation of Women ICT based projects in Kerala and its viability in other States of India	329000	0	329000	(-)
19	Second Research co-ordination meeting of the FAO/IAEA co-ordinator (IAEA)	100	0	100	(-)
20	Molecular Endocrine model mechanism of insect metamorphosis and JH acid as the key regulator	600000	0	600000	(-)

1	2	3	4	5	6
21	External evaluation of Virudhunagar District	100	0	100	(-)
22	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	
23	University of Kerala - SSA collaborative programme (Certificate course in communicative English for Primary school Teachers)	0	0	0	
24	International workshop on Stress Physiology and Endocrinology	100	0	100	(-)
25	International seminar on Democratic and Secular Education	100	0	100	(-)
26	External evaluation of JSS of Bagalkot and Devangere	0	0	0	
27	Including the excluded - a need analysis to identify the infrastructural and technological aspects to make higher education in Kerala disabled friendly	100	0	100	(-)
28	Erasmus Mundus - External co-operation window - LOT 15(LUND University)	100	0	100	(-)
29	Award of travel grant by CCSTDS	0	0	0	
30	Studies on the regression of alcohol induced toxicity(ICMR)	500000	0	500000	(-)
31	Orientation programmes / workshops on semesterisation of undergraduate programmes	100	0	100	(-)
32	Scholar in residence programme under erudite scheme	500000	3221014	2721014	(+)
33	Seminar on emerging trends in environment and development with local theme on climate change and water resources	0	0	0	
34	Problems of children and parents who have undergone DNA Test	100	0	100	(-)
35	Conduct of two day orientation programmes as common / methodology course	0	0	0	
36	Preparation of field guide in marine animals of Kerala coast	50000	0	50000	(-)
37	Teacher exchange programme	0	0	0	

1	2	3	4	5	6
38	Development grant for IDE(IGNOU)	100	0	100	(-)
39	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	(-)
40	Environmental degradation of Cherthala-Aroor Edakochi Coastal belt due to sea food processing and its environmental management (Environment Management Agency Kerala)	100	0	100	(-)
41	Water quality assessment of fresh water aquatic systems in Kerala using Benthic Macro invertebrates (Central pollution control board)	100	0	100	(-)
42	Symposium on plant biodiversity utilisation and management (KSSB)	0	0	0	
43	Awareness cum training camp on environment enrichment-haritha chethana	100	0	100	(-)
44	Imparting coaching for SC students for various competitive examinations	100	0	100	(-)
45	Finishing school for SC students undergoing courses in the University and colleges	100	0	100	(-)
46	Computer lab in the competency training centre	200000	0	200000	(-)
47	Coaching of SC/ST youth for certificate in Library and Information Science	100	0	100	(-)
48	Rejuvenation of Chenkal Valiyakulam in Neyyattinkara(NSS)	100	0	100	(-)
49	Conduct of workshop (CBCSS)	100	0	100	(-)
50	Inculcate science propagation programme	100	200000	199900	(+)
51	Development of monoclonal antibodies and polyclonal antibodies for tumor antigen AFP for the development of Elisa based indigenous immuno diagnostic kits	100000	0	100000	(-)
52	Employment oriented continuing education courses- fund from district SC Development Officer	100	0	100	(-)
53	Development of a musically adapted multimedia package to foster improvement in the social skills of trainable mentally challenged persons	100000	0	100000	(-)

1	2	3	4	5	6
54	Construction of Sri C.V.Raman Statue	0	0	0	
55	Workshop on Bio-diversity Inventory	0	0	0	
56	Worksop on Isotope Hydrology	0	0	0	
57	Symposium on sustainable management of biodiversity using Science & Technology	100000	0	100000	(-)
58	Comparative Endocrinology and stress Physiology	100	0	100	(-)
59	National Seminar on Algebra Analysis and Discrete Mathematics 2012	0	0	0	
60	Environmental Impact assessment	0	0	0	
61	International symposium on comparative endocrinology & stress physiology	0	0	0	
62	Seminar on Language, Philosophy and teaching of Hadith	0	0	0	
63	Travel Grant(SERB)	0	20000	20000	(+)
64	Bio-Monitoring of Specific Pathogen in selected water sources in Trivandrum City	100	0	100	(-)
65	Assessment of pollution stress on the physio - biological characteristics of Mangrove Species in Veli Lake in Trivandrum Dist.	0	0	0	
66	Bio-Monitoring of pollution status of the lower reaches of Karamana River basins in Trivandrum using selected riparian plants	100	0	100	(-)
67	Assessment of Microclimatic variability in Eravikulam National Park and its implication on Spatio-temporal distribution of the endangered Nilagiri Tahr (Nilagiri-trans hylorius)	0	0	0	
68	Diversity of Sulphur reducing Bacteria and Hydrogen Sulphide production in polluted estuaries of Tvpm Dist.	100	0	100	(-)
69	User Awareness Programme	100	0	100	(-)
70	Restructuring of MA Political Science and Public Administration syllabi	0	0	0	
71	Vakkom Muhammed Abdul Khadir Moulavi Memorial Lecture	100	7000	6900	(+)
72	Implication of development induces displacement : Experience from Kerala	100000	0	100000	(-)

1	2	3	4	5	6
73	Setting up of Work -Station for Reasearch on Micro Data from Census	100	0	100	(-)
74	Bio-Informatics National Certificate Examinations BINC	25000	0	25000	(-)
75	Teaching of Sangam Classics in UG & PG level	100	0	100	(-)
76	Reasearch Methodology Course for Ph.D students	100	0	100	(-)
77	Number Theory and Ramanujan's contributions	100	0	100	(-)
78	Impact of Tholkappiyam on the traditional grammar of Malayalam	100	0	100	(-)
79	Bio- systematics and ecology of sub family Chlosopinal .(Dileria chloropidea)of India and study of species and geneticscomplexes using molecular techniques	1000000	0	1000000	(-)
80	Emerging trends in Indian Aqua Culture (Etia 2013)	100	0	100	(-)
81	Effect of Music on Embrayonic development a study on Avian Model	100	0	100	(-)
82	Enterpreneurship Development Cell	100000	0	100000	(-)
83	Three day workshop for receiving the scheme & syllabi of BA Arabic (Private & IDE)	100	0	100	(-)
84	Financial assistance to the department of Environmental Sciences	1000000	0	1000000	(-)
85	Synthesis of a liabrary of 2,3 - dihydro furan derivatives - Potential candidates for showing antimycobacterial activity	550000	0	550000	(-)
86	Refund of unspent balance of grants for project on employment oriented continuing education courses sponsored by District SC Development Officer	0	0	0	
87	Identification & Functional analysis of acid base regulations during stress response in a fresh water air - breathing fish, Anabas testudineus	1200000	0	1200000	(-)
88	Research Methodology in Social Sciences	100	0	100	(-)
89	All India survey on higher education	100	0	100	(-)
90	Indo-Solvania Conference on Graph Theory & Application	100	0	100	(-)
91	Modern Kerala-reading in Socio Cultutal & Politico - Economic Histroy	100	0	100	(-)

1	2	3	4	5	6
92	16th All India Conference of Cytology & Genetics & National Symposium on Gene, Environment & Health	100	0	100	(-)
93	Eco System, Conservation, Climate Change & Sustainable Development (ECOCASD 2013)	100	0	100	(-)
94	Spaces of political protests in India, competition, conflict & Co-operation between party & non-party organization	500000	0	500000	(-)
95	Evaluation study of MGNREGS	360000	0	360000	(-)
96	Implimentation of Professor B.Hridayakumari Committee Report (CBCSS)	100	0	100	(-)
97	Harappan & Regional Chalcolithic Cultures of greater Indus Region an International Conference on Indus Civilization	100	0	100	(-)
98	SAARC International Workshop on Online Newspaper Archieving	100	0	100	(-)
99	Enhancing International Programmes & Activities	100	0	100	(-)
100	Gender disparities in Academic opportunities	50000	0	50000	(-)
101	Research Methodology course for Phd. Course	100	0	100	(-)
102	Workshop on Research Methodology	100	0	100	(-)
103	Semester India Programme	100	0	100	(-)
104	Studies on the impact of repeated pesticide application on microbial activity & Screening of organophosphorous pesticide degrading bacteria	400000	37945	362055	(-)
105	Feedback study on VKTER Tele-Education Network at Kerala	200000	0	200000	(-)
106	Retension of Sangam Tradition in Malayalam Language & Literature	100	0	100	(-)
107	International Conference on Ecosystem Conservation, Climate change & Sustainable development (ECOCASD 2013)	100	0	100	(-)
108	Synthesis & Reactions of Ricinal Tricarbonyn compoundi and related system	2000000	0	2000000	(-)
109	Career Award for Young Teachers (CAYT)	15000	0	15000	(-)
110	Grammatical Theories in Tamil & Malayalam Tradition to Modern.	100	0	100	(-)

1	2	3	4	5	6
111	National Seminar on Asian Rebalancing & Changing Dimensions of Indo-US Relations	100	0	100	(-)
112	National University Games 2011-12	0	0	0	
113	Micro RNAs in essential Hypertension: Understanding the role of SNPs in MiRNA binding sites in 3 UTRs of target candidate genes influencing blood pressure	500000	188485	311515	(-)
114	Protection and promotion of human rights in India	100	0	100	(-)
115	Designing inexpensive transition metal catalysts for C-Z(Z-S, Se and Te) bond formation using atom economy addition reaction : A Computational Investigation	400000	0	400000	(-)
116	PURSE Programme	0	0	0	
117	XXXVI Annual Conference of Indian Association for the study of Population	100	0	100	(-)
118	Advanced photon flux density measurements for photonic info-energy transfer detection	1500000	0	1500000	(-)
119	36th International Conference of Linguistic Society of India	100	0	100	(-)
120	36th Annual Conference of the Indian Association for the study of population (IASP) on population ,Health and Development	0	0	0	
121	National seminar on Indian Politics “India State of the Nation 2014 General Election and After”	0	0	0	
122	Seed bank & conservation of plant diversity & wild crop diversity	100	0	100	(-)
123	Dietary fat related list on modification relevant to inflammation	1400000	600000	800000	(-)
124	Laboratory for Earth Resources Information Systems (LERIS)	100	0	100	(-)
125	Green Campus	0	10000	10000	(+)
126	Classical aspects of Tamil and Malayalam Languages	150000	0	150000	(-)
127	International Conference on Statistics for Twenty first Century-2015(ICSTC-2015)	0	0	0	
128	Gender Gap to Innovation and Disparity in STEM Education :An Enquiry into their Linkages in University of Kerala	50000	0	50000	(-)

1	2	3	4	5	6
129	International seminar on decolonizing Theories of emotions	0	0	0	
130	Novel Inorganic Double Perovskites	0	0	0	
131	Coastal Security of India -A study on the role of coastal community	900000	600000	300000	(-)
132	Refund of Interest accrued on grant in aid	0	0	0	
133	Survey and Mapping of Exotic freshwater Biodiversity in Kerala using Geographic Information system	900000	0	900000	(-)
134	XIII Annual Conference of IASSH	0	0	0	
135	International Workshop on the virtual internationalism making effective use of new Technologies to enhance the Student Experience	0	0	0	
136	Emergence of Parliamentary Institute in India :A Historical perspective	0	0	0	
137	Recent Trends in the Tectonic of peninsular India	0	0	0	
138	Comparative Endocrinology and Integrative	0	0	0	
139	Nanomaterials Based Biosensing for Detecting Hypoxia and Induction of Angiogenesis	2000000	1020000	980000	(-)
140	Glass free Magneto -Dielectric Materials for LTCC Applications	1200000	0	1200000	(-)
141	A systematic Study on the Landslides on Vales Mariners Using data of varying Resolutions and Scales	0	0	0	
142	National Seminar on Second West Asian Studies National Convention;Socio political Turmoil in West Asia	0	0	0	
143	Multi Dimensional research on Population Ageing in Kerala	0	0	0	
144	GIAN Programme	600000	816000	216000	(+)
145	Development of comprehensive species datasheets for Indian marine Molluscus	0	0	0	
146	Anti or pro inflammatory effects of dietary pulses	0	1386000	1386000	(+)
147	New frontiers in Cytogenetics and XII Conference of the society of Cytologists and Geneticists	100000	0	100000	(-)
148	One basic programme on human rights	0	15503	15503	(+)

1	2	3	4	5	6
149	Silver jubilee celebration of canadian studies	0	0	0	
150	International seminar on higher education in a developing economy	0	25000	25000	(+)
151	Research on population aging in Kerala	0	200000	200000	(+)
152	National Seminar on Second West Asian Studies National Convention; Socio political Turmoil in West Asia	0	20000	20000	(+)
153	Comparative Endocrinology and Integrative physiology	0	0	0	
154	Recent trends in tectonics of peninsular India	0	0	0	
155	Glass free magneto -Dielectric Materials for LTCC Applications	0	250000	250000	(+)
156	National seminar of HEAM scientists 2017	0	92800	92800	(+)
157	Workshop on medicinal plant taxonomy, cultivation and conservation	0	100000	100000	(+)
158	Fourth group monitoring workshop and fifth meeting of expert committee on ECRA and NPDP proposal for young scientist in earth and atmospheric sciences	0	900000	900000	(+)
159	Combating corruption: The Discourse of Developmental Democracy vis a vis bureaucracy	0	90000	90000	(+)
160	Gender at the intersection of identity and community viewing the landscape of culture in a changing world	0	180000	180000	(+)
161	Rights of dalit tribes and religious minorities	0	50000	50000	(+)
162	Production and supply of quality seedlings of selected medicinal plants.	0	150000	150000	(+)
163	Maritime archaeology with special reference to Indian Ocean countries.	0	180000	180000	(+)
164	Studies on the molecular mechanism of self incompatibility in Ananas Cososus(L) Merr.	0	900000	900000	(+)
165	Legal consultancy to vigilance and anti corruption bureau.	0	750000	750000	(+)
Total of D : Funds from Other Agencies		127362000	22073976	105288024	(-)
Total of Part III : Earmarked Funds for Research Fellowships and Schemes		376073300	107728745	268344555	(-)

ANNEXURE VII
RECEIPTS 2017 - 2018
PART IV DEBTS AND DEPOSITS

Sl No.	Head of Account	Budget Estimates Rs.	Actual Receipts Rs.	Variation between 3&4 Rs.	More (+) Less(-)
1	2	3	4	5	6
M.H. 91. Loans and Advances					
1	Loans for House Construction	20000000	4353824	15646176	(-)
2	Advance for Motor Conveyance	0	1420	1420	(+)
3	Advance for the purchase of Bicycles	100000	0	100000	(-)
4	Festival Advance	35000000	16120502	18879498	(-)
5	Miscellaneous Advances	20000000	1998509	18001491	(-)
6	Permanent Advance	3000000	0	3000000	(-)
7	Advance to Class IV Employees for marriage expenses of their female children	600000	0	600000	(-)
8	Advance for the purchase of computer	1000000	1540	998460	(-)
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		80950000	22475795	58474205	(-)
M. H. 92 Provident and Other Funds					
1	Provident Funds of University Employees	250000000	119098733	130901267	(-)
2	Family Benefit Scheme	1500000	224050	1275950	(-)
3	Employees Group Welfare Scheme	8000000	7391835	608165	(-)
4	Employees Benevolent Fund	500000	8410	491590	(-)
Total of MH 92 Provident & Other Funds		260000000	126723028	133276972	(-)
M .H .93 Deposits					
1	EMD	2000000	7500	1992500	(-)
2	Personal Deposit Accounts	100	366554342.6	366554243	(+)
3	Deposits of Provident fund for Uty. Employees	100	198738018	198737918	(+)
4	Deposit of Family Benefit Scheme	100	2428330	2428230	(+)
5	Group Welfare Scheme	100	11500520	11500420	(+)
6	Endowment Fund	100	2055623	2055523	(+)
7	Benevolent Fund SGWS	100	972379	972279	(+)
Total of MH 93 Deposits		2000600	582256712.6	580256113	(+)

1	2	3	4	5	6
M.H.94 Suspense Account					
1	Suspense Account General	5000000	671262	4328738	(-)
2	SBT Suspense Account	100	0	100	(-)
3	R.O.P.Suspense Account	1000	0	1000	(-)
4	Stock Suspense	50000	0	50000	(-)
5	Income Tax Suspense	100000000	97145233	2854767	(-)
6	L.I.C.Suspense	20000000	12034149	7965851	(-)
7	K.U.F. Suspence Account	1500000	0	1500000	(-)
8	S.L.I.C.	5000000	7683029	2683029	(+)
9	G.W.S.	500000	251450	248550	(-)
10	E.M.D.	1900	0	1900	(-)
11	Miscellaneous	50000	0	50000	(-)
12	Other Recoveries	150000000	114141630	35858370	
13	Service Tax	200000	0	200000	
14	NPS	30000000	26096037	3903963	(-)
Total of MH 94 Suspense Account		312303000	258022790	54280210	(-)
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	41706065	41705965	(+)
2	Intrests and Other Advances	100	0	100	(-)
Total of MH 96 Cash Balances		200	41706065	41705865	(+)
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		671254200	1031184390.60	359930191	(+)

ANNEXURE VIII
EXPENDITURE 2017-2018 PARTS I NON PLAN / II PLAN

M.H	Head of Account	Budget Estimate Rs.	Actual Expenditure (Rupees)		
			I Non-Plan	II Plan	Total
1	2	3	4	5	6
1	General Administration	657617600	403401119	0	403401119
2	Examinations	664369500	463070495	0	463070495
3	Institute of English	23258600	13440743	192287	13633030
4	Dept. of Psychology	11522500	7690841	499341	8190182
5	Dept. of Philosophy	9285000	4636799	550000	5186799
6	Dept. of Lib & Inf. Science	11689000	5185991	530000	5715991
7	Dept. of Journalism	11557300	6758728	811138	7569866
8	Dept. of German	5714000	2258956	49957	2308913
9	Dept. of Russian	4684600	1303812	54562	1358374
10	Dept. of History	14236400	6346482	936110	7282592
11	Dept. of Politics	22483500	12910989	639843	13550832
12	Dept. of Economics	15527800	11129729	2093749	13223478
13	Dept. of Rural Studies	0	0	0	0
14	Dept. of Islamic Studies & culture	9887400	5316453	2050979	7367432
15	Dept. of Sociology	17859000	9445929	3439000	12884929
16	Dept. of Archaeology	16571000	6379438	6000000	12379438
17	Dept. of Botany	29999200	20330521	6823369	27153890
18	Department of Chemistry	17401100	11628107	627461	12255568
19	Dept. of Biochemistry	37169100	15342780	12828755	28171535
20	Dept. of Geology	25841500	13658120	4830044	18488164
21	Dept. of Aqu. Bio & Fisheries	14011500	8287316	299688	8587004
22	Dept. of Physics	38349300	10619043	20549802	31168845
23	Dept. of Electronic Science & Instrumentation	0	0	0	0
24	Dept. of Statistics	13699000	7358557	755800	8114357
25	Dept. of Demography	15956000	8299985	1812149	10112134
26	Dept. of Mathematics	12248000	6707501	394854	7102355
27	Dept. of Zoology	37510300	11314145	17217762	28531907

1	2	3	4	5	6
28	Dept. of Nano Science & Nano Technology	11140700	1328065	5058277	6386342
29	Dept. of Opto Electronics	41324600	11416809	21280596	32697405
30	Dept. of Bio-Technology	17180000	5049612	4139733	9189345
31	Dept. of Environmental Science	19393600	7304395	4337385	11641780
32	Dept. of Computer Science	21249800	8301347	2973921	11275268
33	Dept. of Futures Studies	16866600	8792851	2198474	10991325
34	Dept. of Computational Biology and Bio-Informatics	15108000	1678635	5808119	7486754
35	Dept. of Malayalam	23637000	14164613	185121	14349734
36	Dept. of Tamil	12528000	6646069	296056	6942125
37	Dept. of Hindi	9264000	5516068	199668	5715736
37(i)	Centre for Translation and Translation Studies	615000	255600	0	255600
38	Dept. of Sanskrit	8703900	6048507	1575	6050082
39	Dept. of Arabic	7577000	4004812	219991	4224803
40	Dept. of Linguistics	16430100	11075717	1299895	12375612
41	Oriental Research Institute and Manuscripts Library	16073000	4182859	6151969	10334828
42	Dept. of Education	18435000	13074032	650000	13724032
43	Dept. of Commerce	20046300	11211590	2841663	14053253
44	Dept. of Law	11541700	9402408	395879	9798287
45	Department Of Management in Kerala	16408000	8739713	399754	9139467
46	Dept. of Visual Arts	0	0	0	0
47	Dept. of Music	8167000	5988034	40219	6028253
48	Inst. of Distance Education	92645100	62338557	401744	62740301
49	Study Centres	14206100	3301056	2242471	5543527
50	University Lib. & Study Centres	122906500	65605695	10265225	75870920
51	Malayalam Lexicon	6760000	2296021	0	2296021
52	Dept. of Publication	7708000	3946895	0	3946895
53	Computer Centre, Tvpm.	20107800	11976711	0	11976711
54	Dept. of Physical Edn.	20430000	16461703	0	16461703
55	Engineering Unit	74554700	47827898	0	47827898

1	2	3	4	5	6
56	University Press	44577000	31390091	0	31390091
57	University Health Services	11924000	5389943	0	5389943
58	Students Services	24226000	18634518	0	18634518
59	Miscellaneous Institutions	40596000	8812687	9078608	17891295
60	University Hostels	21581000	14529510	0	14529510
61	Pensions	1340800000	1189826187	0	1189826187
62	Endowments / Memorials	1350000	231800	0	231800
63	Miscellaneous (Others)	501599500	381085327	143689339	524774666
64	Grants & Scholarships	72585000	67453027	0	67453027
65	Works	456790000	16626388	105651942	122278330
66	Colleges of Teacher Education	64476000	38546506	0	38546506
67	University Institute of Technology	132815100	74914593	0	74914593
68	University College of Engineering	33708000	22700487	0	22700487
69	Other Programmes	37757700	15724804	0	15724804
Total		5194241000	3316624719	413794274	3730418993
Deduct amount recoverable from Endowment Funds		0	0	0	0
Net Amount		5194241000	3316624719	413794274	3730418993

APPROPRIATION ACCOUNTS

2017 - '18

SUMMARY OF THE APPROPRIATION ACCOUNTS FOR THE FINANCIAL YEAR ENDING 31ST MARCH 2018

MH	Head of Account	Budget Estimate	Final allotment taking into account the reappropriations effected	Actual Expenditure	Actual Expenditure compared with final allotment (5)-(4)		Net Savings (-) Excess (+)
					Less than (-)	More than (+)	
1	2	3	4	5	6	7	8
1	General Administration	659608000	657617600	403401119	254216481		254216481 (-)
2	Examinations	663625000	664369500	463070495	201299005		201299005 (-)
3	Institute of English	23186000	23258600	13633030	9625570		9625570 (-)
4	Dept. of Psychology	11222500	11522500	8190182	3332318		3332318 (-)
5	Dept. of Philosophy	8935000	9285000	5186799	4098201		4098201 (-)
6	Dept. of Lib & Inf. Science	11294000	11689000	5715991	5973009		5973009 (-)
7	Dept. of Journalism	10946000	11557300	7569866	3987434		3987434 (-)
8	Dept. of German	5714000	5714000	2308913	3405087		3405087 (-)
9	Dept. of Russian	4680000	4684600	1358374	3326226		3326226 (-)
10	Dept. of History	13699000	14236400	7282592	6953808		6953808 (-)
11	Dept. of Politics	22132500	22483500	13550832	8932668		8932668 (-)
12	Dept. of Economics	13734000	15527800	13223478	2304322		2304322 (-)
13	Dept. of Rural Studies	0	0	0	0	FALSE	0
14	Dept. of Islamic Studies & Culture	8136000	9887400	7367432	2519968		2519968 (-)
15	Dept. of Sociology	14720000	17859000	12884929	4974071		4974071 (-)
16	Dept. of Archaeology	11071000	16571000	12379438	4191562		4191562 (-)
17	Dept. of Botany	24369000	29999200	27153890	2845310		2845310 (-)
18	Dept. of Chemistry	17401000	17401100	12255568	5145532		5145532 (-)

1	2	3	4	5	6	7	8
19	Dept. of Biochemistry	25811000	37169100	28171535	8997565		8997565 (-)
20	Dept. of Geology	21618000	25841500	18488164	7353336		7353336 (-)
21	Dept. of Aqu. Bio & Fisheries	14011500	14011500	8587004	5424496		5424496 (-)
22	Dept. of Physics	19209500	38349300	31168845	7180455		7180455 (-)
23	Dept. of Electronic Science & Instrumentation	0	0	0	0	FALSE	0
24	Dept. of Statistics	12347000	13699000	8114357	5584643		5584643 (-)
25	Dept. of Demography	14341000	15956000	10112134	5843866		5843866 (-)
26	Dept. of Mathematics	12234000	12248000	7102355	5145645		5145645 (-)
27	Dept. of Zoology	21334000	37510300	28531907	8978393		8978393 (-)
28	Dept. of Naano Science&NanoTechnology	8451500	11140700	6386342	4754358		4754358 (-)
29	Dept. of Opto Electronics	20418000	41324600	32697405	8627195		8627195 (-)
30	Dept. of Biotechnology	13580000	17180000	9189345	7990655		7990655 (-)
31	Dept. of Environmental Science	15145000	19393600	11641780	7751820		7751820 (-)
32	Dept. of Computer Science	19964000	21249800	11275268	9974532		9974532 (-)
33	Dept. of Futures Studies	14968000	16866600	10991325	5875275		5875275 (-)
34	Dept. of Computational Biology and Bio-Informatics	9515000	15108000	7486754	7621246		7621246
35	Dept. of Malayalam	23637000	23637000	14349734	9287266		9287266 (-)
36	Dept. of Tamil	12328000	12528000	6942125	5585875		5585875 (-)
37	Dept. of Hindi	9164000	9264000	5715736	3548264		3548264 (-)
37(i)	Center for Translation&Translation Studies	615000	615000	255600	359400		359400
38	Dept. of Sanskrit	8676000	8703900	6050082	2653818		2653818 (-)
39	Dept. of Arabic	7397000	7577000	4224803	3352197		3352197 (-)
40	Dept. of Linguistics	15230000	16430100	12375612	4054488		4054488 (-)
41	Oriental Research Institute and Manuscripts Library	10521000	16073000	10334828	5738172		5738172 (-)

1	2	3	4	5	6	7	8
42	Dept. of Education	17985000	18435000	13724032	4710968		4710968 (-)
43	Dept. of Commerce	17488000	20046300	14053253	5993047		5993047 (-)
44	Dept. of Law	11012000	11541700	9798287	1743413		1743413 (-)
45	Institute of Management in Kerala	16408000	16408000	9139467	7268533		7268533 (-)
46	Dept. of Visual Arts	0	0	0	0	FALSE	0
47	Dept. of Music	8167000	8167000	6028253	2138747		2138747 (-)
48	School of Distance Education	92645000	92645100	62740301	29904799		29904799 (-)
49	Study Centres	12603000	14206100	5543527	8662573		8662573 (-)
50	Uty. Lib. & Study Centres	114552500	122906500	75870920	47035580		47035580 (-)
51	Malayalam Lexicon	6760000	6760000	2296021	4463979		4463979 (-)
52	Dept. of Publications	7708000	7708000	3946895	3761105		3761105 (-)
53	Computer Centre, Tvpm.	19901000	20107800	11976711	8131089		8131089 (-)
54	Dept. of Physical Edn.	20430000	20430000	16461703	3968297		3968297 (-)
55	Engineering Unit	73894000	74554700	47827898	26726802		26726802 (-)
56	Uty. Press	44577000	44577000	31390091	13186909		13186909 (-)
57	Uty. Health Services	11924000	11924000	5389943	6534057		6534057 (-)
58	Students Services	13982000	24226000	18634518	5591482		5591482 (-)
59	Miscellaneous Institutions	40281000	40596000	17891295	22704705		22704705 (-)
60	Uty. Hostels	21405000	21581000	14529510	7051490		7051490 (-)
61	Pensions	1331900000	1340800000	1189826187	150973813		150973813 (-)
62	Endowments / Memorials	1350000	1350000	231800	1118200		1118200 (-)
63	Miscellaneous (Others)	682048500	501599500	524774666	23175166		23175166 (+)
64	Grants & Scholarships	72510000	72585000	67453027	5131973		5131973 (-)
65	Works	448100000	456790000	122278330	334511670		334511670 (-)

1	2	3	4	5	6	7	8
66	Colleges of Teacher Education	62806000	64476000	38546506	25929494		25929494 (-)
67	Uty. Inst. of Technology	117468500	132815100	74914593	57900507		57900507 (-)
68	Uty. College of Engg.	33708000	33708000	22700487	11007513		11007513 (-)
69	Other Programmes	37639000	37757700	15724804	22032896		22032896 (-)
70	Center for Adult Continuing Education & Extension	0	0	0	0		0
80	Fellowships & Schemes	376073300	376073300	123307928	252765372		252765372 (-)
	Total	5570314300	5570314300	3853726921	1739762545	23175166	1716587379 (-)
	Deduct amount recoverable from Endowment Funds	0	0	0			0
	Net Total	5570314300	5570314300	3853726921	1739762545	23175166	1716587379 (-)
97	Debts & Deposits	671254200	671254200	1408511900		737257700	737257700 (+)
	Grand Total	6241568500	6241568500	5262238821	1739762545	760432866	979329679 (-)

II APPROPRIATION ACCOUNTS**2017-2018****PART I & II A. GENERAL ADMINISTRATION****Major Head I: General Administration**

Sl No.	Head of Account	Final Allotment Rs.	Actual Expenditure Rs.	Variation between 3&4 Rs.	More (+) Less(-)
1	2	3	4	5	6

I (a) General Direction**A.Non - Plan**

1	Pay of Officers	15000000	122619343	27380657	(-)
2	Pay of Establishment	18000000	102406369	77593631	(-)
3	Allowances	12200000	52324494	69675506	(-)
4	Pay of Contract Staff	3000000	2729401	270599	
	Wages of Contingent Employees / Guest Lectures				
	O 20000000				
	R (+) 12000000	32000000	31250425	749575	(-)
	Contingencies				
	O 96860000				
	R (-) 14751200	82108800	29341391	52767409	(-)
Total of A: Non- Plan		569108800	340671423	228437377	(-)

I (b) Administrative Unit, Kariavattom**A.Non - Plan**

1	Pay of Officers	14000000	12081365	1918635	(-)
2	Pay of Establishment	6500000	8143604	1643604	(+)
3	Allowances	5400000	3894104	1505896	(-)
4	Pay of Contract Staff	500000	40728	459272	(-)
	Wages of Contingent Employees / Guest Lectures				
	Contingencies				
		12000000	10535638	1464362	
		1065000	941597	123403	(-)
Total of A: Non- Plan		39465000	35637036	3827964	(-)

I(c) Security Wing , Kariavattom

2	Pay of Establishment	9500000	3830543	5669457	(-)
3	Allowances	4800000	799693	4000307	(-)

1	2	3	4	5	6
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees / Guest Lectures				
	O 6000000				
	R (+) 350000	6350000	6015295	334705	(-)
	Contingencies	716000	421806	294194	(-)
Total of A: Non- Plan		22366000	11067337	11298663	(-)

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	98190	201810	(-)
3	Travelling allowance to attend educational conference etc	100000	0	100000	(-)
4	Travelling allowance to Uty. Authorities	5000000	2909256	2090744	(-)
5	Travelling allowance to special Invitees	1400000	648956	751044	(-)
Total of A: Non- Plan		6900000	3656402	3243598	(-)

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	70504	2429496	(-)
Total of A: Non- Plan		2500000	70504	2429496	(-)

I(f) Ph.D.Evaluation

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances				
	O 4000000				
	R (+) 400000	4400000	700763	3699237	(-)
4	Wages of Contingent Employees / Guest Lectures	0	0	0	(-)
	Contingencies	3800000	6413929	2613929	(+)
Total of A: Non- Plan		8200000	7114692	1085308	(-)

1	2	3	4	5	6
I(g) District Office-Cum-Information Centre, Kollam					
<i>A.Non - Plan</i>					
1	Pay of Officers	800000	714150	85850	(-)
2	Pay of Establishment	450000	0	450000	(-)
3	Allowances				
	O 750000				
	R (+) 3000	753000	171241	581759	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees / Guest Lectures				
	O 300000				
	R (-) 3000	297000	179183	117817	(-)
	Contingencies	16000	6807	9193	(-)
Total of A: Non- Plan		2316000	1071381	1244619	(-)

I(h) District Office- Cum-Information Centre , Alappuzha					
<i>A.Non - Plan</i>					
1	Pay of Officers	800000	779700	20300	(-)
2	Pay of Establishment	450000	454300	4300	(+)
3	Allowances				
	O 764000				
	R(+) 8800				
	R (+)	772800	265130	507670	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees / Guest Lectures				
		250000	199752	50248	(-)
	Contingencies				
	O 100000				
	R (+) 2000	102000	77219	24781	(-)
Total of A: Non- Plan		2374800	1776101	598699	(-)

I(i) District Office-Cum-Information Centre Pandalam					
<i>A.Non - Plan</i>					
1	Pay of Officers	800000	705600	94400	(-)
2	Pay of Establishment	450000	317280	132720	(-)
3	Allowances	758000	202424	555576	(-)

1	2	3	4	5	6
4	Pay of Contract Staff	0	4129	4129	
	Wages of Contingent Employees / Guest Lectures	75000	45456	29544	(-)
	Contingencies	41000	17676	23324	(-)
Total of A: Non- Plan		2124000	1292565	831435	(-)

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	4000	4000	(+)
	Contingencies	9000	4685	4315	(-)
Total of A: Non- Plan		9000	8685	315	(-)

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	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	
		0	0	0	

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	

1	2	3	4	5	6
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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	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) (v) Taluk Information Centre, Kottarakkara

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) (vi) Taluk Information Centre , Karunagappally

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	

1	2	3	4	5	6
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) (vii) Taluk Information Centre , Mavelikkara

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) (viii) Taluk Information Centre , Chengannur

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) (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	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) (xi) Taluk Information Centre , Karthikappally**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) (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	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	100000	0	100000	
	Wages of Contingent Employees /Guest Lectures	1000000	135000	865000	(-)
	Contingencies	1154000	899993	254007	(-)
Total of A: Non- Plan		2254000	1034993	1219007	(-)
Total of MH I . General Administration		657617600	403401119	254216481	(-)

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

1	Pay of Officers	140000000	157504616	17504616	(+)
2	Pay of Establishment	180000000	133683251	46316749	(-)
3	Allowances	100500000	58826460	41673540	(-)
4	Pay of Contract Staff				
	O 800000				
	R (+) 744500	1544500	1597902	53402	
	Wages of Contingent Employees / Guest Lectures				
	O 25000000				
	R (+) 2500000	27500000	24413437	3086563	(-)
	Contingencies				
	O 217325000				
	R(-) 2500000	214825000	87044829	127780171	(-)
Total of MH: 2 Examination		664369500	463070495	201299005	(-)

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

1	Pay of Officers	13500000	5935790	7564210	(+)
2	Pay of Establishment	1000000	383768	616232	(-)
3	Allowances	7100000	6287525	812475	(-)
4	Pay of Contract Staff				
	O 600000				
	R (+) 72600	672600	677905	5305	
	Wages of Contingent Employees / Guest Lectures				
	O 400000		0	400000	(-)
	Contingencies	386000	155755	230245	(-)
Total of A: Non- Plan		23058600	13440743	9617857	(-)

1	2	3	4	5	6
B. Plan					
4	Contingencies	200000	192287	7713	(-)
Total of B: Plan		200000	192287	7713	(-)
Total of MH: 3 Institute of English		23258600	13633030	9625570	(-)

MH : 4 .Department of Psychology

A.Non - Plan

1	Pay of Officers	6000000	2739459	3260541	(-)
2	Pay of Establishment				
	O				
	R (-)	1200000	839077	360923	(-)
3	Allowances	2400000	3544670	1144670	(+)
4	Pay of Contract Staff	250000	210417	39583	
	Wages of Contingent Employees /				
	Guest Lectures	500000	0	500000	(-)
	Contingencies	672500	357218	315282	(-)
Total of A: Non- Plan		11022500	7690841	3331659	(-)

B.Plan

4	Contingencies				
	O 200000				
	R (+) 300000	500000	499341	659	(-)
Total of B: Plan		500000	499341	659	(-)
Total of MH : 4 Department of Psychology		11522500	8190182	3332318	(-)

MH : 5.Department of Philosophy

A.Non - Plan

1	Pay of Officers	4000000	1180049	2819951	(-)
2	Pay of Establishment	1200000	403086	796914	(-)
3	Allowances	1850000	1644596	205404	(-)
4	Pay of Contract Staff	1100000	1130797	30797	
	Wages of Contingent Employees /				
	Guest Lectures	400000	139700	260300	(-)
	Contingencies	185000	138571	46429	(-)
Total of A: Non- Plan		8735000	4636799	4098201	(-)

1	2	3	4	5	6
B. Plan					
4	Contingencies				
	O 200000				
	R (+)	350000	550000	550000	0
Total of B .Plan		550000	550000	0	
Total of MH :5 Department of philosophy		9285000	5186799	4098201	(-)
MH:6 (i) Department of Library & Information Science					
A.Non - Plan					
1	Pay of Officers	5000000	1874192	3125808	(-)
2	Pay of Establishment	1000000	335586	664414	(-)
4	Pay of Contract Staff				
	O 1100000				
	R (+) 65000	1165000	1110113	54887	
	Wages of Contingent Employees /				
	Guest Lectures	200000	2793	197207	(-)
	Contingencies	369000	288635	80365	(-)
Total of A: Non- Plan		11134000	5185991	5948009	(-)
B. Plan					
4	Contingencies				
	O 200000				
	R (+)	330000	530000	530000	0
Total of B: Plan		530000	530000	0	
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	25000	0	25000	(-)
Total of A: Non- Plan		25000	0	25000	(-)
Total of MH:6 Dept.of Library & Information Science		11689000	5715991	5973009	(-)

1	2	3	4	5	6
MH:7 Department of Communication & Journalism					
<i>A.Non - Plan</i>					
1	Pay of Officers	5000000	3059029	1940971	(-)
2	Pay of Establishment	1000000	551966	448034	(-)
3	Allowances	3500000	2805066	694934	(-)
4	Pay of Contract Staff	400000	19300	380700	
	Wages of Contingent Employees / Guest Lectures	450000	0	450000	(-)
	Contingencies	396000	323367	72633	(-)
Total of A: Non- Plan		10746000	6758728	3987272	(-)
<i>B:Plan</i>					
4	Contingencies				
	O 200000				
	R (+) 611300	811300	811138	162	(-)
Total of B: Plan		811300	811138	162	(-)
Total of MH:7.Department of Journalism		11557300	7569866	3987434	(-)

MH:8 Department of German

<i>A.Non - Plan</i>					
1	Pay of Officers	2000000	791595	1208405	(-)
2	Pay of Establishment	1000000	379016	620984	(-)
3	Allowances	1200000	260255	939745	(-)
4	Pay of Contract Staff				
	O 1000000				
	R(-) 505000	495000	0	495000	
	Wages of Contingent Employees / Guest Lectures				
	O 400000				
	R(+) 505000	905000	801250	103750	(-)
	Contingencies	64000	26840	37160	(-)
Total of A: Non- Plan		5664000	2258956	3405044	(-)
<i>B: Plan</i>					
4	Contingencies	50000	49957	43	(-)
Total of B:Plan		50000	49957	43	(-)
Total of MH:8 Department of German		5714000	2308913	3405087	(-)

1	2	3	4	5	6
MH:9. Department of Russian					
<i>A.Non - Plan</i>					
1	Pay of Officers	1600000	322640	1277360	(-)
2	Pay of Establishment	650000	0	650000	(-)
3	Allowances	1200000	470252	729748	(-)
4	Pay of Contract Staff	200000	0	200000	
	Wages of Contingent Employees / Guest Lectures	900000	459750	440250	(-)
	Contingencies	80000	51170	28830	(-)
Total of A: Non- Plan		4630000	1303812	3326188	(-)
<i>B.Plan</i>					
4	Contingencies				
	O 50000				
	R (+) 4600	54600	54562	38	(-)
Total of .B Plan		54600	54562	38	(-)
Total of MH:9 Department of Russian		4684600	1358374	3326226	(-)

(b) Faculty of Social SciencesMH:10 Department of History

<i>A.Non - Plan</i>					
1	Pay of Officers	7000000	2908001	4091999	(-)
2	Pay of Establishment	800000	333600	466400	(-)
3	Allowances	3350000	2597316	752684	(-)
4	Pay of Contract Staff	1500000	311459	1188541	
	Wages of Contingent Employees / Guest Lectures	250000	0	250000	(-)
	Contingencies	399000	196106	202894	(-)
Total of A: Non- Plan		13299000	6346482	6952518	(-)
<i>B Plan</i>					
4	Contingencies				
	O 400000				
	R (+) 537400	937400	936110	1290	(-)
Total of B Plan		937400	936110	1290	(-)
Total of MH:10 Department of History		14236400	7282592	6953808	(-)

1	2	3	4	5	6
MH:11 Department of politics11(a) Department of Political Science					
<i>A.Non - Plan</i>					
1	Pay of Officers	1200000	5656337	6343663	(-)
2	Pay of Establishment	120000	333600	866400	(-)
3	Allowances	715000	6269660	880340	(-)
4	Pay of Contract Staff	250000	0	250000	
	Wages of Contingent Employees /				
	Guest Lectures	450000	170610	279390	(-)
	Contingencies	442500	217275	225225	(-)
Total of A: Non- Plan		21492500	12647482	8845018	(-)
<i>B Plan</i>					
4	Contingencies				
	O 300000				
	R(+) 351000	651000	639843	11157	(-)
Total of B Plan		651000	639843	11157	(-)
11 (b) Centre for Policy Studies					
<i>A: Non-Plan</i>					
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					
<i>A: Non-Plan</i>					
1	Pay of Officers	30000	11000	19000	(-)
2	Pay of Establishment	0	0	0	
3	Allowances	5000	0	5000	(-)
4	Pay of Contract Staff	250000	217589	32411	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	55000	34918	20082	(-)
Total of A: Non- Plan		340000	263507	76493	(-)
Total of MH: 11 Department of Politics		22483500	13550832	8932668	(-)

1	2	3	4	5	6
MH:12 Department of Economics					
<i>A: Non-Plan</i>					
1	Pay of Officers	9000000	4989331	4010669	(-)
2	Pay of Establishment	1000000	342831	657169	(-)
3	Allowances	2500000	5488177	2988177	(+)
4	Pay of Contract Staff	300000	0	300000	
	Wages of Contingent Employees / Guest Lectures	300000	12150	287850	(-)
	Contingencies	334000	297240	36760	(-)
Total of A: Non- Plan		13434000	11129729	2304271	(-)
<i>B Plan</i>					
4	Contingencies				
	O 300000				
	R(+) 1793800	2093800	2093749	51	(-)
Total of B:Plan		2093800	2093749	51	(-)
Total of MH:12 Department of Economics		15527800	13223478	2304322	(-)

MH:13 Department of Rural Studies

<i>A : Non - Plan</i>					
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

<i>A.Non - Plan</i>					
1	Pay of Officers	3000000	2306943	693057	(-)
2	Pay of Establishment	1400000	261600	1138400	(-)
3	Allowances	2320000	2130694	189306	(-)
4	Pay of Contract Staff	200000	0	200000	

1	2	3	4	5	6
	Wages of Contingent Employees / Guest Lectures	600000	413250	186750	(-)
	Contingencies	316000	203966	112034	(-)
Total of A: Non- Plan		7836000	5316453	2519547	(-)
<i>B. Plan</i>					
4	Contingencies				
	O 300000				
	R (+) 1751400	2051400	2050979	421	(-)
Total of B: Plan		2051400	2050979	421	(-)
Total of MH: 14					
Dept. of Istamic Studies & Culture		9887400	7367432	2519968	(-)

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

1	Pay of Officers	8000000	3755606	4244394	(-)
2	Pay of Establishment	1200000	330910	869090	(-)
3	Allowances	2950000	3565898	615898	(+)
4	Pay of Contract Staff	1500000	1443064	56936	
	Wages of Contingent Employees /Guest Lectures	400000	104925	295075	(-)
	Contingencies	370000	245526	124474	(-)
Total of A: Non- Plan		14420000	9445929	4974071	(-)
<i>B. Plan</i>					
4	Contingencies				
	O 300000				
	R(+) 3139000	3439000	3439000	0	
Total of B:Plan		3439000	3439000	0	
Total of MH :15 Department of Sociology		17859000	12884929	4974071	(-)

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

1	Pay of Officers	4200000	2071158	2128842	(-)
2	Pay of Establishment	1000000	331807	668193	(-)
3	Allowances	2350000	2508141	158141	(+)
4	Pay of Contract Staff	1000000	612628	387372	

1	2	3	4	5	6
	Wages of Contingent Employees / Guest Lectures	200000	0	200000	(-)
	Contingencies	1221000	855704	365296	(-)
Total of A: Non- Plan		9971000	6379438	3591562	(-)
B.Plan					
4	Contingencies				
	O 1100000				
	R(+) 5500000	6600000	6000000	600000	(-)
Total of B:Plan		6600000	6000000	600000	(-)
Total of MH: 16 Department of Archaeology		16571000	12379438	4191562	(-)

(c) Faculty of Sciences MH: 17 Department of Botany
M H: 17 Department of Botany

A.Non - Plan

1	Pay of Officers	12400000	6386911	6013089	(-)
2	Pay of Establishment	1700000	943765	756235	(-)
3	Allowances	3600000	8468824	4868824	(+)
4	Pay of Contract Staff	1200000	787701	412299	
	Wages of Contingent Employees / Guest Lectures	2500000	2254565	245435	(-)
	Contingencies				
	O 1669000				
	R(+) 85000	1754000	1488755	265245	(-)
Total of A: Non- Plan		23154000	20330521	2823479	(-)

B.Plan

4	Contingencies				
	O 1300000				
	R(+) 5545200	6845200	6823369	21831	(-)
Total of B:Plan		6845200	6823369	21831	(-)
Total of MH:17 Dept. of Botany		29999200	27153890	2845310	(-)

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

1	Pay of Officers	9600000	4389510	5210490	(-)
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1	2	3	4	5	6
2	Pay of Establishment	1200000	743100	456900	(-)
3	Allowances	3000000	4910612	1910612	(+)
4	Pay of Contract Staff	500000	0	500000	
	Wages of Contingent Employees / Guest Lectures	150000	0	150000	(-)
	Contingencies	1651000	1584885	66115	(-)
Total of A: Non- Plan		16101000	11628107	4472893	(-)
<i>B. Plan</i>					
4	Contingencies				
	O 1300000				
	R(+) 100	1300100	627461	672639	(-)
Total of B: Plan		1300100	627461	672639	(-)
Total of MH:18 Department of Chemistry		17401100	12255568	5145532	(-)

MH: 19 Department of Bio - Chemistry

<i>A. Non - Plan</i>					
1	Pay of Officers	12500000	5869341	6630659	(-)
2	Pay of Establishment	1200000	308292	891708	(-)
3	Allowances	5600000	5343910	256090	(-)
4	Pay of Contract Staff	1200000	688473	511527	
	Wages of Contingent Employees / Guest Lectures	1100000	600180	499820	(-)
	Contingencies	2911000	2532584	378416	(-)
Total of A: Non- Plan		24511000	15342780	9168220	(-)
<i>B. Plan</i>					
4	Contingencies				
	O 1300000				
	R(+) 11358100	12658100	12828755	170655	(+)
Total of B .Plan		12658100	12828755	170655	(+)
Total of MH: 19 Department of Bio - Chemistry		37169100	28171535	8997565	(-)

MH: 20 Department of Geology

20(i) Department of Geology

<i>A. Non - Plan</i>					
1	Pay of Officers	11000000	6004177	4995823	(-)
2	Pay of Establishment	1000000	313951	686049	(-)

1	2	3	4	5	6
3	Allowances	5600000	5743046	143046	(+)
4	Pay of Contract Staff				
	O 250000				
	R (+) 405400	655400	604847	50553	
	Wages of Contingent Employees / Guest Lectures	620000	163525	456475	(-)
	Contingencies	1107000	552888	554112	(-)
Total of A: Non- Plan		19982400	13382434	6599966	(-)

B.Plan

4	Contingencies				
	O 1200000				
	R (+) 3818100	5018100	4830044	188056	(-)
Total of B:Plan		5018100	4830044	188056	(-)

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	550000	242104	307896	
	Wages of Contingent Employees / Guest Lectures	250000	8100	241900	(-)
	Contingencies				
	O				
	R(+)	41000	25482	15518	(-)
Total of A: Non- Plan		841000	275686	565314	(-)

B.Plan

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

Total of MH:20 Department of Geology		25841500	18488164	7353336	(-)
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MH:21 Department of Aquatic Biology & Fisheries**21 (i) Department of Aquatic Biology & Fisheries****A.Non - Plan**

1	Pay of Officers	6000000	3081179	2918821	(-)
2	Pay of Establishment	1500000	467361	1032639	(-)

1	2	3	4	5	6
3	Allowances	3600000	3076087	523913	(-)
4	Pay of Contract Staff	1000000	664854	335146	
	Wages of Contingent Employees / Guest Lectures	600000	254500	345500	(-)
	Contingencies	911500	743335	168165	(-)
Total of A: Non- Plan		13611500	8287316	5324184	(-)

B. Plan

4	Contingencies	400000	299688	100312	(-)
Total of B:Plan		400000	299688	100312	(-)

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	

1	2	3	4	5	6
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	
Total of A: Non- Plan		0	0	0	

**Total of MH:21 Dept of Aquatic
Biology & Fisheries**

14011500 8587004 5424496 (-)

MH: 22 Department of Physics 22(i) Department of Physics

A.Non - Plan

1	Pay of Officers	7000000	3932894	3067106	(-)
2	Pay of Establishment	1500000	499742	1000258	(-)
3	Allowances	3000000	2661234	338766	(-)
4	Pay of Contract Staff	1300000	722414	577586	
	Wages of Contingent Employees /Guest Lectures	400000	0	400000	(-)
	Contingencies	1088500	927179	161321	(-)
Total of A: Non- Plan		14288500	8743463	5545037	(-)

B.Plan

4	Contingencies				
	O 1500000				
	R (+) 19127300	20627300	20549802	77498	(-)
Total of B:Plan		20627300	20549802	77498	(-)

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		
	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	650000	0	650000	(-)
2	Pay of Establishment	1000000	1210141	210141	(+)

1	2	3	4	5	6
3	Allowances	940000	230528	709472	(-)
4	Pay of Contract Staff				
	O 350000				
	R (+) 12500	362500	337147	25353	
	Wages of Contingent Employees / Guest Lectures	200000	0	200000	(-)
	Contingencies	281000	97764	183236	(-)
Total of A: Non- Plan		3433500	1875580	1557920	(-)
<i>B. Plan</i>					
4	Contingencies	0	0	0	
Total of B: Plan		0	0	0	
Total of MH:22 Deptment of physics		38349300	31168845	7180455	(-)

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 & Instrumentation		0	0	0	

MH:24 Department of Statistics

A. Non - Plan

1	Pay of Officers	5500000	2830771	2669229	(-)
2	Pay of Establishment	1200000	334747	865253	(-)
3	Allowances	4000000	2512055	1487945	(-)
4	Pay of Contract Staff				
	O 630000				
	R (+) 852000	1482000	1260318	221682	
	Wages of Contingent Employees / Guest Lectures				
	O 300000				
	R(-) 50000	250000	0	250000	(-)

1	2	3	4	5	6
Contingencies					
O	417000				
R(+)	50000	467000	420666	46334	(-)
Total of A: Non- Plan		12899000	7358557	5540443	(-)
<i>B. Plan</i>					
4 Contingencies					
O	300000				
R (+)	500000	800000	755800	44200	(-)
Total of B:Plan		800000	755800	44200	(-)
Total of MH:24 Department of Statistics		13699000	8114357	5584643	(-)

MH:25 Department of Demography

A. Non - Plan

1	Pay of Officers	8000000	4232267	3767733	(-)
2	Pay of Establishment	1200000	503580	696420	(-)
3	Allowances	2800000	2715148	84852	(-)
4	Pay of Contract Staff	700000	362750	337250	
	Wages of Contingent Employees / Guest Lectures	1100000	243210	856790	(-)
	Contingencies	341000	243030	97970	(-)
Total of A: Non- Plan		14141000	8299985	5841015	(-)

B. Plan

4 Contingencies					
O	200000				
R (+)	1615000	1815000	1812149	2851	(-)
Total of B:Plan		1815000	1812149	2851	(-)
Total of MH:25 Department of Demography		15956000	10112134	5843866	(-)

MH: 26 Department of Mathematics

A. Non - Plan

1	Pay of Officers	6000000	2920524	3079476	(-)
2	Pay of Establishment	1400000	174900	1225100	(-)
3	Allowances	3350000	2861215	488785	(-)

1	2	3	4	5	6
4	Pay of Contract Staff				
	O 500000				
	R(+) 14000	514000	485498	28502	
	Wages of Contingent Employees /				
	Guest Lectures	250000	0	250000	(-)
	Contingencies	334000	265364	68636	(-)
Total of A: Non- Plan		11848000	6707501	5140499	(-)
B.Plan					
4	Contingencies	400000	394854	5146	(-)
Total of B:Plan		400000	394854	5146	(-)
Total of MH :26 Department of Mathematics		12248000	7102355	5145645	(-)
MH:27 Department of Zoology27(i) Department of Zoology					
A.Non - Plan					
1	Pay of Officers	9000000	4544022	4455978	(-)
2	Pay of Establishment	1000000	335586	664414	(-)
3	Allowances	3500000	5306472	1806472	(+)
4	Pay of Contract Staff	750000	360782	389218	(+)
	Wages of Contingent Employees /				
	Guest Lectures	600000	342590	257410	(-)
	Contingencies	1774000	416203	1357797	(-)
Total of A: Non- Plan		16624000	11305655	5318345	(-)
B.Plan					
4	Contingencies				
	O 2400000				
	R (+) 3021800	5421800	4066680	1355120	(-)
Total of B:Plan		5421800	4066680	1355120	(-)
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		0	0	
Total of A: Non- Plan		0	0	0	

1	2	3	4	5	6
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	1300000	0	1300000	
	Wages of Contingent Employees /				
	Guest Lectures	400000	0	400000	(-)
	Contingencies	610000	8490	601510	(-)
Total of A: Non- Plan		2310000	8490	2301510	(-)
B. Plan					
4	Contingencies				
	O 0				
	R (+) 13154500	13154500	13151082	3418	(-)
Total of B .Plan		13154500	13151082	3418	(-)
Total of MH: 27 Department of Zoology		37510300	28531907	8978393	(-)
MH: 28 Department of Nano Science & Nano Technology					
A.Non - Plan					
1	Pay of Officers	1500000	34260	1465740	(-)
2	Pay of Establishment	1000000	0	1000000	(-)
3	Allowances	1300000	48994	1251006	(-)
4	Pay of Contract Staff	1000000	828173	171827	
	Wages of Contingent Employees /				
	Guest Lectures	230000	0	230000	(-)
	Contingencies	921500	416638	504862	(-)
Total of A: Non- Plan		5951500	1328065	4623435	
B. Plan					
	Contingencies				
	O 2500000				
	R (+) 2689200	5189200	5058277	130923	
Total of B .Plan		5189200	5058277	130923	
Total of MH: 28 Department of Nano Science & Nano Technolog		11140700	6386342	4754358	(-)

1	2	3	4	5	6
(d) Faculty of Applied Sciences MH:29 Department of Opto Electronics					
<i>A.Non - Plan</i>					
1	Pay of Officers	9700000	4291630	5408370	(-)
2	Pay of Establishment	1000000	418757	581243	(-)
3	Allowances	3000000	4376360	1376360	(+)
4	Pay of Contract Staff				
	O 1400000				
	R(-) 60000	1340000	1152180	187820	
	Wages of Contingent Employees / Guest Lectures	350000	215910	134090	(-)
	Contingencies				
	O 2368000				
	R(+) 60000	2428000	961972	1466028	(-)
Total of A: Non Plan		17818000	11416809	6401191	(-)
<i>B.Plan</i>					
4	Contingencies				
	O 2600000				
	R (+) 20906600	23506600	21280596	2226004	(-)
Total of B:Plan		23506600	21280596	2226004	(-)
Total of MH:29 Department of Opto Electronics		41324600	32697405	8627195	(-)
MH: 30 Department of Bio Technology					
<i>A.Non - Plan</i>					
1	Pay of Officers	4000000	1103940	2896060	(-)
2	Pay of Establishment	1200000	688560	511440	(-)
3	Allowances	1850000	890460	959540	(-)
4	Pay of Contract Staff	2000000	1355085	644915	
	Wages of Contingent Employees / Guest Lectures	200000	31475	168525	(-)
	Contingencies	1730000	980092	749908	(-)
Total of A: Non- Plan		10980000	5049612	5930388	(-)
<i>B.Plan</i>					
1	Pay of Officers	0	0	0	

1	2	3	4	5	6
3	Allowances	0	0	0	
4	Contingencies				
	O 2600000				
	R (+) 3600000	6200000	4139733	2060267	(-)
Total of B:Plan		6200000	4139733	2060267	(-)
Total of MH :30 Department of Bio - Technology		17180000	9189345	7990655	(-)
M.H.31 Department of Environmental Science					
<i>A.Non - Plan</i>					
1	Pay of Officers	7500000	2517840	4982160	(-)
2	Pay of Establishment	1000000	301316	698684	(-)
3	Allowances	3400000	2867858	532142	(-)
4	Pay of Contract Staff	1200000	929328	270672	
	Wages of Contingent Employees / Guest Lectures				
	O 350000				
	R (-) 10000	340000	6750	333250	(-)
	Contingencies				
	O 995000				
	R(+) 10000	1005000	681303	323697	(-)
Total of A: Non- Plan		14445000	7304395	7140605	(-)
<i>B.Plan</i>					
1	Pay of Officers	0	0	0	
3	Allowances	0		0	
4	Contingencies				
	O 700000				
	R (+) 4248600	4948600	4337385	611215	(-)
Total of B:Plan		4948600	4337385	611215	(-)
Total of MH.31 Dept. of Environmental Science		19393600	11641780	7751820	(-)
M.H.32 Department of Computer Science					
<i>A.Non - Plan</i>					
1	Pay of Officers	8500000	3735059	4764941	(-)

1	2	3	4	5	6
2	Pay of Establishment	1000000	508780	491220	(-)
3	Allowances	4650000	2775812	1874188	(-)
4	Pay of Contract Staff	1500000	1116128	383872	
	Wages of Contingent Employees / Guest Lectures	150000	0	150000	(-)
	Contingencies	1164000	165568	998432	(-)
Total of A: Non- Plan		16964000	8301347	8662653	(-)
<i>B. Plan</i>					
4	Contingencies				
	O 3000000				
	R (+) 1285800	4285800	2973921	1311879	(-)
Total of B: Plan		4285800	2973921	1311879	(-)
Total of MH:32 Dept. Computer Science		21249800	11275268	9974532	(-)

M.H. 33 Department of Futures Studies

A. Non - Plan

1	Pay of Officers	9500000	4359476	5140524	(-)
2	Pay of Establishment	1000000	305800	694200	(-)
3	Allowances	2900000	3486779	586779	(+)
4	Pay of Contract Staff	200000	130750	69250	
	Wages of Contingent Employees / Guest Lectures	300000	86400	213600	(-)
	Contingencies	768000	423646	344354	(-)
Total of A: Non- Plan		14668000	8792851	5875149	(-)

B. Plan

4	Contingencies				
	O 300000				
	R (+) 1898600	2198600	2198474	126	(-)
Total of B: Plan		2198600	2198474	126	(-)
Total of MH.33 Dept. of Futures Studies		16866600	10991325	5875275	(-)

M.H. 34 Department of Computational Biology and Bio- Informatics

A. Non - Plan

1	Pay of Officers	3000000	0	3000000	(-)
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1	2	3	4	5	6
2	Pay of Establishment	800000	305800	494200	(-)
3	Allowances	1200000	71962	1128038	(-)
4	Pay of Contract Staff	1700000	772087	927913	
	Wages of Contingent Employees /Guest Lectures	650000	13500	636500	(-)
	Contingencies	865000	515286	349714	(-)
Total of A: Non- Plan		8215000	1678635	6536365	(-)

B.Plan

4	Contingencies				
	O 1300000				
	R (+) 5593000	6893000	5808119	1084881	(-)
Total of B:Plan		6893000	5808119	1084881	(-)

Total of MH.34 Dept.Computational Biology and Bio- Informatics		15108000	7486754	7621246	(-)
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(e) Faculty of Oriental Studies M.H. 35 Department of Malayalam**A.Non - Plan**

1	Pay of Officers	15000000	6165198	8834802	(-)
2	Pay of Establishment	1500000	623696	876304	(-)
3	Allowances	5700000	6920933	1220933	(+)
4	Pay of Contract Staff	220000	192804	27196	
	Wages of Contingent Employees / Guest Lectures	250000	6075	243925	(-)
	Contingencies	767000	255907	511093	(-)
Total of A: Non- Plan		23437000	14164613	9272387	(-)

B.Plan

4	Contingencies	200000	185121	14879	(-)
Total of B:Plan		200000	185121	14879	(-)
Total of MH.35 Dept.Malayalam		23637000	14349734	9287266	(-)

M.H.36 Department of Tamil**A.Non - Plan**

1	Pay of Officers	6800000	2604961	4195039	(-)
2	Pay of Establishment	800000	298104	501896	(-)
3	Allowances	2600000	2501107	98893	(-)

1	2	3	4	5	6
4	Pay of Contract Staff	1200000	980564	219436	
	Wages of Contingent Employees / Guest Lectures	450000	7425	442575	(-)
	Contingencies	378000	253908	124092	(-)
Total of A: Non- Plan		12228000	6646069	5581931	(-)
<i>B. Plan</i>					
4	Contingencies				
	O 100000				
	R(+) 200000	300000	296056	3944	(-)
Total of B: Plan		300000	296056	3944	(-)
Total of MH:36 Dept. of Tamil		12528000	6942125	5585875	(-)

M.H. 37 Department of Hindi

A. Non - Plan

1	Pay of Officers	5000000	2406920	2593080	(-)
2	Pay of Establishment	800000	330067	469933	(-)
3	Allowances	1765000	1814848	49848	(+)
4	Pay of Contract Staff	1000000	803723	196277	
	Wages of Contingent Employees / Guest Lectures				
	O 300000				
	R(-) 15000	285000	0	285000	(-)
	Contingencies				
	O 199000				
	R(+) 15000	214000	160510	53490	(-)
Total of A: Non- Plan		9064000	5516068	3547932	(-)

B. Plan

4	Contingencies				
	O 100000				
	R (+) 100000	200000	199668	332	(-)
Total of B : Plan		200000	199668	332	(-)
Total of MH: 37 Department of Hindi		9264000	5715736	3548264	(-)

1	2	3	4	5	6
M.H. 37(i) Centre for Translation and Translation 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				
	O 400000				
	R(-) 163600	236400	36000	200400	
	Wages of Contingent Employees / Guest Lectures				
	O 200000				
	R(+) 163600	363600	219600	144000	(-)
	Contingencies	15000	0	15000	(-)
Total of MH: 37(i) Centre for Translation and Translation Studies		615000	255600	359400	(-)

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

1	Pay of Officers	5000000	2811740	2188260	(-)
2	Pay of Establishment	700000	308800	391200	(-)
3	Allowances	1800000	1956198	156198	(+)
4	Pay of Contract Staff				
	O 650000				
	R(+) 27900	677900	684475	6575	
	Wages of Contingent Employees / Guest Lectures	300000	216750	83250	(-)
	Contingencies	126000	70544	55456	(-)
Total of A: Non- Plan		8603900	6048507	2555393	(-)

B.Plan

4	Contingencies	100000	1575	98425	(-)
Total of B:Plan		100000	1575	98425	(-)

Total of MH: 38 Department of Sanskrit		8703900	6050082	2653818	(-)
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M.H.39 Department of Arabic**A.Non - Plan**

1	Pay of Officers	2500000	818473	1681527	(-)
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1	2	3	4	5	6
2	Pay of Establishment				
	O				
	R (-)	900000	459600	440400	(-)
3	Allowances	1500000	1132046	367954	(-)
4	Pay of Contract Staff				
	O				
	R (+)	1400000	1365000	35000	
	Wages of Contingent Employees /				
	Guest Lectures	500000	20275	479725	(-)
	Contingencies				
	O 497000				
	R (+) 60000	557000	209418	347582	(-)
Total of A: Non- Plan		7357000	4004812	3352188	(-)
<i>B. Plan</i>					
4	Contingencies				
	O 100000				
	R(+) 120000	220000	219991	9	(-)
Total of B: Plan		220000	219991	9	(-)
Total of MH: 39 Department of Arabic		7577000	4224803	3352197	(-)
M.H.40 Department of Linguistics 40(i) Department of Linguistics					
<i>A. Non - Plan</i>					
1	Pay of Officers	9000000	4732885	4267115	(-)
2	Pay of Establishment				
	O				
	R (-)	1400000	1124676	275324	(-)
3	Allowances	3000000	4611568	1611568	(+)
4	Pay of Contract Staff				
	O 450000				
	R (-) 20000	430000	325460	104540	
	Wages of Contingent Employees /				
	Guest Lectures	470000	0	470000	(-)
	Contingencies				
	O 595000				
	R (+) 20000	615000	276128	338872	(-)
Total of A: Non- Plan		14915000	11070717	3844283	(-)
<i>B. Plan</i>					
4	Contingencies				
	O 100000				
	R (+) 1200100	1300100	1299895	205	(-)
Total of B: Plan		1300100	1299895	205	(-)

1	2	3	4	5	6
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	200000	0	200000	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	15000	5000	10000	(-)
Total of A: Non- Plan		215000	5000	210000	(-)
B.Plan					
4	Contingencies	0	0	0	
Total of B:Plan		0	0	0	
Total of MH: 40 Dept. of Linguistics		16430100	12375612	4054488	(-)
M. H. 41 Oriental Research Institute & Manuscripts Library(f) Faculty of Education					
A.Non - Plan					
1	Pay of Officers				
	O 0				
	R(+)	3600000	1455889	2144111	(-)
2	Pay of Establishment				
	O				
	R(-)	1200000	333600	866400	(-)
3	Allowances	3000000	1232514	1767486	(-)
4	Pay of Contract Staff	1000000	975963	24037	
	Wages of Contingent Employees /				
	Guest Lectures	400000	4725	395275	(-)
	Contingencies	721000	180168	540832	(-)
Total of A: Non- Plan		9921000	4182859	5738141	(-)
B.Plan					
4	Contingencies				
	O 600000				
	R (+) 5552000	6152000	6151969	31	(-)
Total of B:Plan		6152000	6151969	31	(-)
Total of MH: 41 ORI&Manuscripts Library		16073000	10334828	5738172	(-)

1	2	3	4	5	6
(f) Faculty of Education M.H. 42 (i) Department of Education					
<i>A. Non - Plan</i>					
1	Pay of Officers	9000000	5197902	3802098	(-)
2	Pay of Establishment	2000000	1170868	829132	(-)
3	Allowances	4200000	6075319	1875319	(+)
4	Pay of Contract Staff	1000000	0	1000000	
	Wages of Contingent Employees / Guest Lectures	600000	291240	308760	(-)
	Contingencies O R(+)	985000	338703	646297	(-)
Total of A: Non- Plan		17785000	13074032	4710968	(-)
<i>B. Plan</i>					
4	Contingencies O 200000 R (+) 450000	650000	650000	0	
Total of B Plan		650000	650000	0	
Total of MH:42(i) Dept. of Education		18435000	13724032	4710968	(-)
M.H. 42 (ii) Centre for Educational Technology					
<i>A. Non - Plan</i>					
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		0	0	0	(-)
(g) Faculty of Commerce M.H. 43 Department of Commerce					
<i>A. Non - Plan</i>					
1	Pay of Officers	11000000	4634297	6365703	(-)
2	Pay of Establishment	1200000	557100	642900	(-)
3	Allowances	3900000	5342979	1442979	(+)

1	2	3	4	5	6
4	Pay of Contract Staff				
	O 50000				
	R (+) 158300	208300	191944	16356	
	Wages of Contingent Employees /				
	Guest Lectures	150000	57900	92100	(-)
	Contingencies	688000	427370	260630	(-)
Total of A: Non- Plan		17146300	11211590	5934710	(-)
<i>B. Plan</i>					
4	Contingencies				
	O 500000				
	R (+) 2400000	2900000	2841663	58337	(-)
Total of B Plan		2900000	2841663	58337	(-)
Total of MH:43 Dept. of Commerce		20046300	14053253	5993047	(-)

(h) Faculty of Law M.H. 44 Department of Law***A. Non - Plan***

1	Pay of Officers	5500000	3921110	1578890	(-)
2	Pay of Establishment	1000000	313346	686654	(-)
3	Allowances	2300000	3322591	1022591	(+)
4	Pay of Contract Staff				
	O 1000000				
	R (+) 529500	1529500	1524202	5298	
	Wages of Contingent Employees /				
	Guest Lectures	300000	0	300000	(-)
	Contingencies	512000	321159	190841	(-)
Total of A: Non- Plan		11141500	9402408	1739092	(-)

B. Plan

4	Contingencies				
	O 400000				
	R (+) 200	400200	395879	4321	(-)
Total of B: Plan		400200	395879	4321	(-)
Total of MH: 44 Dept. of Law		11541700	9798287	1743413	(-)

(i) Faculty of Management Studies M.H. 45 Institute of Management in Kerala***A. Non - Plan***

1	Pay of Officers	7600000	3734051	3865949	(-)
2	Pay of Establishment	1000000	450286	549714	(-)

1	2	3	4	5	6
3	Allowances	2900000	2150679	749321	(-)
4	Pay of Contract Staff	2000000	1214946	785054	
	Wages of Contingent Employees / Guest Lectures	300000	4050	295950	(-)
	Contingencies	2208000	1185701	1022299	(-)
Total of A: Non- Plan		16008000	8739713	7268287	(-)
B. Plan					
4	Contingencies	400000	399754	246	(-)
Total of B: Plan		400000	399754	246	(-)
Total of MH: 45 Institute of Management in Kerala		16408000	9139467	7268533	(-)

(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	3500000	3122398	377602	(-)
2	Pay of Establishment	650000	546900	103100	(-)
3	Allowances	1600000	1144222	455778	(-)
4	Pay of Contract Staff	800000	507680	292320	
	Wages of Contingent Employees / Guest Lectures	1000000	369365	630635	(-)
	Contingencies	567000	297469	269531	(-)
Total of A: Non- Plan		8117000	5988034	2128966	(-)
B. Plan					
4	Contingencies	50000	40219	9781	(-)
Total of B: Plan		50000	40219	9781	(-)
Total of MH 47 Dept. of Music		8167000	6028253	2138747	(-)

1	2	3	4	5	6
D.OTHER TEACHING DEPARTMENTS					
M.H. 48 School of Distance Education					
<i>A.Non - Plan</i>					
1	Pay of Officers	3500000	18310379	16689621	(-)
2	Pay of Establishment	3000000	6032432	3032432	(+)
3	Allowances	11500000	16745840	5245840	(+)
4	Pay of Contract Staff	2700000	2556430	143570	
	Wages of Contingent Employees / Guest Lectures	1800000	0	1800000	(-)
	Contingencies				
	O 37945000				
	R (+) 100	37945100	18693476	19251624	(-)
Total of A: Non- Plan		91945100	62338557	29606543	(-)
<i>B.Plan</i>					
4	Contingencies	700000	401744	298256	(-)
Total of B:Plan		700000	401744	298256	(-)
Total of MH:48 Inst. of Distance Education		92645100	62740301	29904799	(-)

E. ACADEMIC STUDY CENTRES**M.H. 49 Study Centres 49(a) Administrative Wing , Kariavattom**

<i>A.Non - Plan</i>					
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

<i>A.Non - Plan</i>					
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	

1	2	3	4	5	6
	Wages of Contingent Employees / Guest Lectures	30000	0	30000	(-)
	Contingencies	23000		23000	(-)
Total of A: Non- Plan		53000	0	53000	(-)
B.Plan					
4	Contingencies O 2000000	2000000	783550	1216450	(-)
Total of B:Plan		2000000	783550	1216450	(-)

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	10000	0	10000	(-)
Total of A: Non- Plan		10000	0	10000	(-)

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	200000	0	200000	(-)
	Contingencies	43000	39900	3100	(-)
Total of A: Non- Plan		243000	39900	203100	(-)

B.Plan

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

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	

1	2	3	4	5	6
3	Allowances	0	0	0	
4	Pay of Contract Staff		0	0	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	30000	0	30000	(-)
Total of A: Non- Plan		30000	0	30000	(-)

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

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	25000	0	25000	(-)
	Contingencies	20000	0	20000	(-)
Total of A: Non- Plan		45000	0	45000	(-)

49(h) Centre for Cultural 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	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	97000		97000	(-)
Total of A: Non- Plan		97000	0	97000	(-)

1	2	3	4	5	6
B.Plan					
4	Contingencies	0	0	0	
Total of B:Plan		0	0	0	

49(i) Centre for Canadian 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	6000	0	6000	(-)
Total of A: Non- Plan		6000	0	6000	(-)

49 (j) Centre for Quantitative Analysis

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 (k) SreeChithira Thirunal Centre for Historical Studies 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		
	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

A.Non - Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	

1	2	3	4	5	6
3	Allowances	0	0	0	
4	Pay of Contract Staff	200000		200000	
	Wages of Contingent Employees /Guest Lectures	0		0	(-)
	Contingencies	300000		300000	(-)
Total of A: Non- Plan		500000	0	500000	(-)

B.Plan

4	Contingencies	500000		500000	(-)
Total of B:Plan		500000	0	500000	(-)

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	0	(-)
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	56000	34999	21001	(-)
Total of A: Non- Plan		56000	34999	21001	(-)

B.Plan

4	Contingencies	0	0	0	
Total of B:Plan		0	0	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 Diaspora studies**A.Non - Plan**

1	Pay of Officers	0	0	0	
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1	2	3	4	5	6
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	1103000	1103000	0	
Total of B:Plan		1103000	1103000	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	1250000	674481	575519	
	Wages of Contingent Employees / Guest Lectures	400000	0	400000	(-)
	Contingencies	418000	115885	302115	(-)
Total of A: Non- Plan		2068000	790366	1277634	(-)

B.Plan

4	ContingenciesO	450000	R(+)	300000	750000	349999	400001	(-)
Total of B:Plan		750000			349999	400001		(-)

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	0	0	0	(-)
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies	0	0	0	(-)
Total of A: Non- Plan		0	0	0	

1	2	3	4	5	6
B. Plan					
4	Contingencies	0		0	
Total of B:Plan		0	0	0	
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	105000	20244	84756	(-)
Total of A: Non- Plan		105000	20244	84756	(-)
B. Plan					
4	Contingencies				
	O 0				
	R (+) 100	100	0	100	(-)
Total of B:Plan		100	0	100	(-)
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	10000	0	10000	(-)
Total of A: Non- Plan		10000	0	10000	(-)
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	100000	15854	84146	(-)
Total of A:Non-Plan		100000	15854	84146	(-)

1	2	3	4	5	6		
49 (u) Centre for English Language Teaching							
<i>A.Non - Plan</i>							
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	50000	0	50000	(-)		
	Contingencies	250000	9120	240880	(-)		
Total of A: Non- Plan		300000	9120	290880	(-)		
49 (v) Raja Ravivarma Centre for Excellence for Visual Arts							
<i>A.Non - Plan</i>							
1	Pay of Officers	800000	0	800000	(-)		
2	Pay of Establishment	600000	0	600000	(-)		
3	Allowances	440000	10260	429740	(-)		
4	Pay of Contract Staff	2500000	1611884	888116			
	Wages of Contingent Employees /Guest Lectures	500000	362900	137100	(-)		
	Contingencies	580000	405529	174471	(-)		
Total of A: Non- Plan		5420000	2390573	3029427	(-)		
<i>B.Plan</i>							
4	Contingencies O	600000	R(+) 200000	800000	5922	794078	(-)
Total of B:Plan		800000		5922	794078	(-)	
Total of MH 49 Study Centres		14206100	5543527	8662573	(-)		

F. OTHER DEPARTMENTS

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

<i>A.Non - Plan</i>						
1	Pay of Officers	45000000	26786095	18213905	(-)	
2	Pay of Establishment	3200000	2172965	1027035	(-)	
3	Allowances	14600000	7410903	7189097	(-)	
4	Pay of Contract Staff					
	O	2300000				
	R (+)	88000	2388000	2381461	6539	
	Wages of Contingent Employees / Guest Lectures					
	O	2900000				
	R (+)	140000	3040000	2794694	245306	(-)

1	2	3	4	5	6
Contingencies					
O	11002000				
R(-)	140000	10862000	9579195	1282805	(-)
Total of A: Non- Plan		79090000	51125313	27964687	(-)
B.Plan					
4 Contingencies					
O	3800000				
R(+)	2968000	6768000	6767430	570	(-)
Total of B:Plan		6768000	6767430	570	(-)

50 (b) Campus Library, Kariavattom

A.Non - Plan

1	Pay of Officers	12000000	7436719	4563281	(-)
2	Pay of Establishment	1200000	872836	327164	(-)
3	Allowances	4550000	1480517	3069483	(-)
4	Pay of Contract Staff	1300000	929539	370461	
	Wages of Contingent Employees /Guest Lectures	600000	355100	244900	(-)
	Contingencies	1500000	1216049	283951	(-)
Total of A: Non- Plan		21150000	12290760	8859240	(-)

B.Plan

4 Contingencies					
O	4000000				
R(+)	5298000	9298000	3497795	5800205	(-)
Total of B:Plan		9298000	3497795	5800205	

50 (c) Study Centre, Kollam

A.Non - Plan

1	Pay of Officers	950000	371430	578570	(-)
2	Pay of Establishment	450000	0	450000	(-)
3	Allowances	405000	541333	136333	(+)
4	Pay of Contract Staff	150000	0	150000	
	Wages of Contingent Employees /Guest Lectures	100000	0	100000	(-)
	Contingencies	66500	50000	16500	(-)
Total of A: Non- Plan		2121500	962763	1158737	(-)

1	2	3	4	5	6
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50 (d) Study Centre, Alappuzha*A.Non - Plan*

1	Pay of Officers	900000	318000	582000	(-)
2	Pay of Establishment	550000	83748	466252	(-)
3	Allowances	555000	55399	499601	
4	Pay of Contract Staff	250000	16290	233710	(-)
	Wages of Contingent Employees /Guest Lectures	100000	41462	58538	(-)
	Contingencies	61000	49602	11398	(-)
Total of A: Non- Plan		2416000	564501	1851499	(-)

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

1	Pay of Officers	800000	550700	249300	(-)
2	Pay of Establishment	450000	0	450000	(-)
3	Allowances	555000	102658	452342	(-)
4	Pay of Contract Staff	120000	0	120000	
	Wages of Contingent Employees / Guest Lectures	75000	0	75000	(-)
	Contingencies	63000	9000	54000	(-)
Total of A: Non- Plan		2063000	662358	1400642	(-)

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	

**Total of M H 50 - University
Library & Study Centers**

122906500	75870920	47035580	(-)
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M.H.51 Malayalam Lexicon*A.Non - Plan*

1	Pay of Officers	650000	54163	595837	(-)
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1	2	3	4	5	6
2	Pay of Establishment	500000	0	500000	(-)
3	Allowances	600000	0	600000	(-)
4	Pay of Contract Staff	3600000	2025164	1574836	
	Wages of Contingent Employees / Guest Lectures	350000	157420	192580	(-)
	Contingencies	1060000	59274	1000726	(-)
Total of A: Non- Plan		6760000	2296021	4463979	(-)
Total of M H 51 Malayalam Lexicon		6760000	2296021	4463979	(-)

M.H.52 Department of Publication

A.Non - Plan

1	Pay of Officers	2000000	1643689	356311	(-)
2	Pay of Establishment	1200000	875086	324914	(-)
3	Allowances	800000	464281	335719	(-)
4	Pay of Contract Staff	650000	74377	575623	
	Wages of Contingent Employees / Guest Lectures	200000	4725	195275	(-)
	Contingencies	2858000	884737	1973263	(-)
Total of A: Non- Plan		7708000	3946895	3761105	(-)
Total of M H 52 Dept. of Publication		7708000	3946895	3761105	(-)

M.H.53 Computer Centre, Thiruvanthapuram

A.Non - Plan

1	Pay of Officers	7500000	5359401	2140599	(-)
2	Pay of Establishment	1000000	446507	553493	(-)
3	Allowances	2550000	2006334	543666	(-)
4	Pay of Contract Staff	3500000	2255169	1244831	
	Wages of Contingent Employees / Guest Lectures	500000	0	500000	(-)
	Contingencies				
	O 4851000				
	R (+) 206800	5057800	1909300	3148500	(-)
Total of A: Non- Plan		20107800	11976711	8131089	(-)
Total of M H 53 Computer Centre, Tvpm		20107800	11976711	8131089	(-)

1	2	3	4	5	6
M.H. 54 Department of Physical Education					
<i>A.Non - Plan</i>					
1	Pay of Officers	2600000	1295147	1304853	(-)
2	Pay of Establishment	1000000	2210465	1210465	(+)
3	Allowances	1450000	1935879	485879	(+)
4	Pay of Contract Staff				
	O 1500000				
	R (-) 700000	800000	0	800000	
	Wages of Contingent Employees / Guest Lectures	1700000	974305	725695	(-)
	Contingencies				
	O 12180000				
	R(+) 700000	12880000	10045907	2834093	(-)
Total of A: Non- Plan		20430000	16461703	3968297	(-)
<i>B.Plan</i>					
4	Contingencies	0	0	0	
Total of B:Plan		0	0	0	
Total of M H 54 Dept. of Physical Education		20430000	16461703	3968297	(-)

M.H. 55 Engineering Unit55 (a) Engineer's Office

<i>A.Non - Plan</i>					
1	Pay of Officers	7500000	6084737	1415263	(-)
2	Pay of Establishment	1400000	2269590	869590	(+)
3	Allowances	2105000	1655986	449014	(-)
4	Pay of Contract Staff	850000	776886	73114	
	Wages of Contingent Employees / Guest Lectures	600000	5400	594600	(-)
	Contingencies	617000	169241	447759	(-)
Total of A: Non- Plan		13072000	10961840	2110160	(-)

55 (b) Engineering Sub Division No.I Kariavattom

<i>A.Non - Plan</i>					
1	Pay of Officers	750000	0	750000	(-)
2	Pay of Establishment	1800000	1550000	250000	(-)
3	Allowances	700000	298144	401856	(-)
4	Pay of Contract Staff	0	0	0	

1	2	3	4	5	6
Wages of Contingent Employees /Guest Lectures		0	0	0	(-)
Contingencies		2000	0	2000	(-)
Total of A: Non- Plan		3252000	1848144	1403856	(-)

55 (c) Engineering Sub Division No.II Kariavattom

A.Non - Plan

1	Pay of Officers	800000	0	800000	(-)
2	Pay of Establishment	4000000	2707941	1292059	(-)
3	Allowances	1500000	525777	974223	(-)
4	Pay of Contract Staff				
	O 6300000				
	R (+) 435700	6735700	6790887	55187	
	Wages of Contingent Employees / Guest Lectures	200000	0	200000	(-)
	Contingencies	33019000	18356616	14662384	(-)
Total of A: Non- Plan		46254700	28381221	17873479	(-)

55 (d) Transport Wing, Kariavattom

A.Non - Plan

1	Pay of Officers	450000	0	450000	(-)
2	Pay of Establishment	2500000	2039739	460261	(-)
3	Allowances	1750000	388338	1361662	(-)
4	Pay of Contract Staff				
	O 0				
	R (+) 225000	225000	194719	30281	
	Wages of Contingent Employees / Guest Lectures	1800000	1368715	431285	(-)
	Contingencies	5251000	2645182	2605818	(-)
Total of A: Non- Plan		11976000	6636693	5339307	(-)
Total of M H. 55 Engineering Unit		74554700	47827898	26726802	(-)

M.H.56 University Press

A.Non - Plan

1	Pay of Officers	2500000	1366200	1133800	(-)
2	Pay of Establishment	20000000	18731396	1268604	(-)
3	Allowances	9500000	6082191	3417809	(-)
4	Pay of Contract Staff	200000	0	200000	

1	2	3	4	5	6
	Wages of Contingent Employees /Guest Lectures	3500000	3142906	357094	(-)
	Contingencies	8377000	2067398	6309602	(-)
Total of A: Non- Plan		44077000	31390091	12686909	(-)
B.Plan					
4	Contingencies	500000	0	500000	(-)
Total of B:Plan		500000	0	500000	(-)
Total of : M H 56 Uty. Press		44577000	31390091	13186909	(-)

M.H.57 UNIVERSITY HEALTH SERVICES 57 (a) Health Centre, Thiruvananthapuram

A.Non - Plan

1	Pay of Officers	700000	0	700000	(-)
2	Pay of Establishment	1600000	1049303	550697	(-)
3	Allowances	705000	219431	485569	(-)
4	Pay of Contract Staff	50000	0	50000	
	Wages of Contingent Employees / Guest Lectures	5000	0	5000	(-)
	Contingencies	2713000	2538	2710462	(-)
Total of A: Non- Plan		5773000	1271272	4501728	(-)

57(b) Health Centre, Kariavattom

A.Non - Plan

1	Pay of Officers	700000	0	700000	(-)
2	Pay of Establishment	3000000	2569126	430874	(-)
3	Allowances	730000	498771	231229	(-)
4	Pay of Contract Staff	800000	133226	666774	
	Wages of Contingent Employees /Guest Lectures	200000	193210	6790	(-)
	Contingencies	721000	724338	3338	(+)
Total of A: Non- Plan		6151000	4118671	2032329	(-)
Total of : M H 57 Uty. Health Service		11924000	5389943	6534057	(-)

M.H.58 Student Services

A.Non - Plan

1	Pay of Officers	800000	619600	180400	(-)
2	Pay of Establishment	1400000	1540315	140315	(+)
3	Allowances	750000	451443	298557	(-)

1	2	3	4	5	6
4	Pay of Contract Staff	200000	145550	54450	
	Wages of Contingent Employees / Guest Lectures	900000	14175	885825	(-)
	Contingencies				
	O 9932000				
	R (+) 10244000	20176000	15863435	4312565	(-)
Total of A: Non- Plan		24226000	18634518	5591482	(-)
Total of : M H 58 Students Services		24226000	18634518	5591482	(-)

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		

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	

1	2	3	4	5	6
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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	1500000	1223313	276687	(-)
2	Pay of Establishment	1200000	764350	435650	(-)
3	Allowances	1004500	383107	621393	(-)
4	Pay of Contract Staff	1800000	1398931	401069	
	Wages of Contingent Employees /Guest Lectures	200000	4725	195275	(-)
	Contingencies	4116500	2626386	1490114	(-)
Total of A: Non- Plan		9821000	6400812	3420188	(-)

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) UGC Humman Resource Development Centre

B. Plan

1	Pay of Officers	2500000	2891960	391960	(+)
2	Pay of Establishment	850000	0	850000	(-)
3	Allowances	2650000	2186648	463352	(-)
4	Contingencies	19000000	4000000	15000000	(-)
Total of B:Plan		25000000	9078608	15921392	(-)

1	2	3	4	5	6
59 (h) International Youth Hostel, Thiruvananthapuram					
<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff	500000	436339	63661	
	Wages of Contingent Employees / Guest Lectures	500000	339114	160886	(-)
	Contingencies				
	O 275000				
	R(+) 115000	390000	129859	260141	(-)
Total of A: Non- Plan		1390000	905312	484688	(-)

59 (i) Women's Study Unit

<i>A.Non - Plan</i>					
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	

M.H. 59(j) Centre for Global Academics

<i>A.Non - Plan</i>					
1	Pay of Officers	800000	0	800000	(-)
2	Pay of Establishment	750000	343793	406207	(-)
3	Allowances	410000	80561	329439	(-)
4	Pay of Contract Staff	200000	138357	61643	
	Wages of Contingent Employees /Guest Lectures	200000	0	200000	(-)
	Contingencies	825000	-92015	917015	(-)
Total of A: Non- Plan		3185000	470696	2714304	(-)

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

<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	

1	2	3	4	5	6
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	

M.H.59(I) Internal Quality Assurance Cell

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 1000000				
	R (+) 200000	1200000	1035867	164133	
Total of A: Non- Plan		1200000	1035867	164133	
Total of MH 59 Miscellaneous Institutions		40596000	17891295	22704705	(-)

G . HOSTELS

M.H 60 University Hostels60 (a) Women's Hostel, Thycaud

A.Non - Plan

1	Pay of Officers	1400000	680400	719600	(-)
2	Pay of Establishment	1800000	1938642	138642	(+)
3	Allowances	1630000	546232	1083768	(-)
4	Pay of Contract Staff	1000000	680572	319428	
	Wages of Contingent Employees /				
	Guest Lectures	1100000	863475	236525	(-)
	Contingencies	1779000	977281	801719	(-)
Total of A: Non- Plan		8709000	5686602	3022398	(-)

60(b) Women's Hostel, Kariavattom

A.Non - Plan

1	Pay of Officers	1500000	1507800	7800	(+)
2	Pay of Establishment	1700000	1040837	659163	(-)

1	2	3	4	5	6
3	Allowances	2425000	466190	1958810	(-)
4	Pay of Contract Staff				
	O 1000000				
	R (+) 28000	1028000	1024055	3945	
	Wages of Contingent Employees / Guest Lectures				
	O 1600000				
	R (+) 148000	1748000	1745010	2990	(-)
	Contingencies	441000	281416	159584	(-)
Total of A: Non- Plan		8842000	6065308	2776692	(-)

60 (c) Men's Hostel & Additional Men's Hostel, Kariavattom

A.Non - Plan

1	Pay of Officers	900000	726800	173200	(-)
2	Pay of Establishment	500000	333600	166400	(-)
3	Allowances	665000	188806	476194	(-)
4	Pay of Contract Staff	0	0	0	
	Wages of Contingent Employees / Guest Lectures				
		1500000	1338490	161510	(-)
	Contingencies	432000	177542	254458	(-)
Total of A: Non- Plan		3997000	2765238	1231762	(-)

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	28000	12362	15638	(-)
Total of A: Non- Plan		33000	12362	20638	(-)

Total of MH 60 University Hostels		21581000	14529510	7051490	(-)
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H . MISCELLANEOUS

M.H 61. Pensions

1	Pension	1066400000	947259432	119140568	(-)
2	DCRG	100000000	78441536	21558464	(-)

1	2	3	4	5	6
3	Commutation	140000000	138259598	1740402	(-)
4	Pension Contribution	5000000	21910	4978090	(-)
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)				
	O 20000000				
	R(+) 8900000	28900000	25843711	3056289	(-)
Total of MH : 61 Pension (Non Plan)		1340800000	1189826187	150973813	(-)

M.H. 62 Endowments / Memorials

1	Endowment Lectures / Seminars / Workshops	100000	204000	104000	(+)
2	Scholarships and Medals	400000	0	400000	(-)
3	Memorial Lectures	200000	27800	172200	(-)
4	Conduct of Endowment Award Function	150000	0	150000	(-)
5	Endowment for Research	500000	0	500000	(-)
Total of MH 62.Endowments / Memorials (Non Plan)		1350000	231800	1118200	(-)

M.H.63 Miscellaneous (Non Plan)

1	Implementation of Welfare schemes to University Employees	100000	0	100000	(-)
2	Orientation Programmes				
	O 200000				
	R(+) 29700	229700	229700	0	
3	Deputation to All India Seminars / Conferences	100	0	100	(-)
4	Deputation to International Conferences	100	0	100	(-)
5	Inter University Visiting Lectureship	100	0	100	(-)
6	Visiting Professors	100	0	100	(-)
7	G Karthikeyan Memorial Award for Best College Union				
	O 0				
	R (+) 25000	25000	25000	0	
8	Manager's Conference	0	0	0	
9	Special Training Programme for Competitive Examinations to SC/ST and minority students	40000	0	40000	(-)

1	2	3	4	5	6
10	Remuneration for evaluation of publications under career advancement Scheme	0	0	0	
11	University Conferences / Seminars / Special Convocations	200000	68047	131953	(-)
12	Fund at the disposal of the Vice-Chancellor	100000	0	100000	(-)
13	General Inspection Commission	0	0	0	
14	University Herald	200000	21044	178956	(-)
15	Contributions and Subscriptions	300000	222122	77878	(-)
16	Property Tax	400000	115292	284708	(-)
17	Staff Day Celebrations	100	0	100	(-)
18	(i) Miscellaneous O 30000000 R (-) 18755100	11244900	261429502	250184602	(+)
	(ii) Interest Re-invested	0	0	0	
19	Starting of new programmes	200000	0	200000	(-)
20	Revision of Scales of Pay	0	0	0	
21	Agricultural Income Tax	0	0	0	
22	Development of Senate Hall Campus	100	0	100	(-)
22	Payment of UGC Pay Revision Arrear	60000000	53367017	6632983	(-)
23	Furnishing of Faculty House	0	0	0	
24	Campus Networking/WiFi O 100 R(+) 1093500	1093600	1093445	155	
25	Entrance Test for admission to Ph D / MSc Engineering	400000	0	400000	(-)
26	Lectures in the name of First Chancellor H H Bala Rama Varma	10000	0	10000	(-)
27	Restructuring of Courses in relation to the needs of the nation with special considerations to the needs of the State	0	0	0	
28	Skill Acquisition Programme O 0 R (+) 300000	300000	0	300000	(-)
29	Institution of Eminence-Processing and related expenses O 0 R(+) 10000000	10000000	10000000	0	
30	Lectures in the name of Sri Ayyankali	23000	0	23000	(-)

1	2	3	4	5	6
31	Codification of University Laws	10000	0	10000	(-)
32	Maintenance and furnishing of University Guest House	100000	0	100000	(-)
33	Establishment of Working Women's Hostel	0	0	0	
34	Deputation of University Officials to attend Seminars / Training Programmes etc	300000	0	300000	(-)
35	Preparation and updating of the Registers of Assets of the University	100000	0	100000	(-)
36	Landscaping and beautification of Kariavattom Campus	50000	0	50000	(-)
37	Teak and Cashew sapling plantation programme at Kariavattom Campus	0	0	0	
38	UGC Teams Visit in connection with plan proposals	0	0	0	
39	Centre for Diaspora Studies	300000	299330	670	(-)
40	Internal Quality Assurance Cell O 0 R (+) 100	100	0	100	
41	Insurance policy scheme for the University Staff	100000	0	100000	(-)
42	Contributions to Employees Benevolent Fund Scheme	75000	0	75000	(-)
43	Beautification & Landscaping of Senate Hall Campus	50000	0	50000	(-)
44	Entrance test for admission to M.Phil Course	15000	0	15000	(-)
45	Departmental Union Activities	0	0	0	
46	Insurance Coverage for EPABX and General Store	0	0	0	
47	University Web Site	100000	0	100000	(-)
48	NAAC Accreditation, assessment and other expenses	0	0	0	
49	Reception to Ph.D.Awardees	150000	0	150000	(-)
50	Reception to Retired employees	50000	0	50000	(-)
51	77th Session Of Indian History Congress	100	0	100	(-)
52	Refund of Erroneous Remittances	2500000	327433	2172567	(-)
53	Malayala Dinaghosham	200000	112096	87904	(-)
54	International Educational Meet	0	0	0	

1	2	3	4	5	6
55	Workshop on curriculum revision	1500000	849707	650293	(-)
56	Promotion of Malayalam as official language	100000	70000	30000	(-)
57	Finishing school	0	0	0	
58	Research & Development wing	0	0	0	
59	Consultancy services	100000	15000	85000	(-)
60	Placement Cell	500000	6461	493539	(-)
61	Value Added Tax	100000	0	100000	(-)
62	Orientation Programmes	0	0	0	
63	Conduct of workshop in desining under graduate courses by Board of studies	100	0	100	(-)
64	Indian Science Congress	0	0	0	
65	Expenses on Enquiry Authority	100	0	100	(-)
66	Felicitations - Reception to toppers - children of University Staff	20000	0	20000	(-)
67	Office Library	0	0	0	
68	Meeting of executive heads of commonwealth Universities,Cape Town South Africa	100	0	100	(-)
69	Premium for Insurance coverage for valuable instruments and equipments	100	0	100	(-)
70	Entrance Test for admission to M.Ed Course	54000	0	54000	(-)
71	Visit of standing committee of Parliament	0	0	0	
72	C V Raman Statue	0	0	0	
73	Campus Day Celebrations	100	0	100	(-)
74	PG Admission for affiliated colleges	0	0	0	
75	Pension Reserve Fund	50000000	50000000	0	
76	Award of cash prize to Winners of International Events	100000	0	100000	(-)
77	Refund of Unspent amount on Earmarked Funds	0	0	0	
78	U G Online admission	1000000	568162	431838	(-)
79	Shifting of I D E / IMK / Commerce	200000	0	200000	(-)
80	Programmes initiated under Platinum Jubilee Celebrations	100	0	100	(-)
81	New Academic Programmes	2500000	0	2500000	(-)
82	Lighting and Neon Sign Board	0	0	0	

1	2	3	4	5	6
83	New Development Programme O 45000000 R (-) 31400000	13600000	2046130	11553870	(-)
84	Visiting Professorship(UGC)	0	19839	19839	(+)
85	33 rd Annual Session of South Indian History Congress	0	0	0	
86	Expert Committee Visit O 0 R (+) 200000	200000	0	200000	(-)
87	Expenditure for programmes under School System	200000	0	200000	(-)
88	DEC Expert Committee Visit Distance Education Council	0	200000	200000	(+)
89	Modernisation of University Press	0	0	0	
90	Recoupment to PF Funds	0	0	0	
91	Award of Seed Money	100	0	100	(-)
Total of MH. 63 Miscellaneous (Non Plan)		159141700	381085327	221943627	(+)

MH.63 Miscellaneous (Plan)

1	Infrastructure Development (State)	0	0	0	
2	Equipment (State Plan)	0	0	0	
3	Centre for Diaspora studies	400000	399549	451	(-)
4	Establishment of Marine Museum(State) O 10000000 R (-) 1754800	8245200	0	8245200	(-)
5	Faculty Improvement Programme (UGC) Visiting Professorship (UGC)	0	0	0	
		400000	60000	340000	(-)
7	Implementation of XII plan Schemes (UGC) O 100000000 R (-) 11184000	88816000	0	88816000	(-)
8	New Development Programme	0	0	0	
9	Equipment and Infrastructure(UGC)	15000000	7650000	7350000	(-)
10	Implementation of RFID based smart card system in the Kerala University Library(State)	4800000	456500	4343500	(-)
11	Establishment of Inter University Centre for Advanced Material Research (State) O 0 R (+) 1324900	1324900	130000	1194900	(-)

1	2	3	4	5	6
12	Starting of New Departments / Centres (State Plan)	0	0	0	
13	Seminar , Conferences and short Term Courses ,Orientation Courses etc. (State Plan) O 1000000 R (+) 4000000	14000000	12487721	1512279	(-)
14	Networking (State) O 0 R (+) 2755900	2755900	2755715	185	(-)
15	Implementation of State Plan Programmes (State) O 16250000 R (-) 162150800	349200	0	349200	(-)
16	Thesis Digitization in Kerala University Library (State) O 1500000 R (+) 17700	1517700	1517655	45	(-)
17	Establishment of CAIA under USIC (State) O 0 R(+) 100	100	0	100	(-)
18	Upgradation of Computer Centre	0		0	
19	Modernisation of University Library (State)	100000	54000	46000	(-)
20	Upgradation of Students Centre (State)	0	0	0	
21	Digitization of Exam records (State)	0	0	0	
22	Additional central assistance for innovation in universities (State)	0	0	0	
23	Additional Central Assistance for Skill Upgradation	0	0	0	
24	Competency Training Centre for SC/ST student (UGC)	0	0	0	
25	Wifi Connectivity/Network(UGC) O 100000 R (+) 710000	810000	810000	0	
26	Schemes for person with disabilities (UGC)	1000000	0	1000000	(-)
27	Remedial coaching for SC/ST and minorities (UGC) R(+)	0	0	0	
28	Coaching of NET for SC/ST and minorities (UGC)	0	0	0	

1	2	3	4	5	6
29	Coaching class for entry in services for SC/ST and minorities(UGC)	0	0	0	
30	Campus Development (UGC)	5000000	0	5000000	(-)
31	E-Governance(UGC)	0	0	0	
32	Internal Quality Assurance Cell (UGC)	0	0	0	
33	Instrumentation Maintenance Centre(UGC)	0	0	0	
34	E-Governance (State)				O 0
R (+)	3963600	3963600	3963493	107	(-)
35	Basic Facilities for Women(UGC)	1000000		1000000	(-)
36	State InterUniversity Centre of Excellence in Bio-Informatics				
O	3800000				
R(+)	6200000	10000000	10000000	0	
37	State InterUniversity Centre for Genomics & Gene Technology Under Dept of Bio-Technology (State)				
O	0				
R (+)	100	100		100	(-)
38	Raja Ravi Varma Centre of Excellence for Visual Arts	2500000	124237	2375763	(-)
39	InterUniversity Centre for Malayalam Language	1500000	384000	1116000	(-)
40	Digitisation and archiving of University records	5000000	1364962	3635038	(-)
41	Additional Assistance to Universities (UGC)	0	0	0	
42	Equal Opportunity Cell(UGC)	100000	0	100000	(-)
43	Establishment of Career Counselling Cell (UGC)	100000	0	100000	(-)
44	Inter university centre for Geospatial Information Science & Technology (State)	0	0	0	
45	Finishing school (UGC)				
O	0				
R (+)	100	100	0	100	(-)
46	Translational Studies (UGC)				
O	0				
R (+)	0	0	0		
47	ICT Integration (UGC)				
O	0				
R(+)	5000000	172430	4827570		(-)

1	2	3	4	5	6
48	Adoption of School System(State)	50000000	24557823	25442177	(-)
49	Establishment of Geological Museum(State)				
	O 15000000				
	R (-) 2555000	12445000	0	12445000	(-)
50	Centre for enhancement of Technical competence and man power in Electronics(State)	0	0	0	
51	Special State Assistance to E-Governance	5000000	1217509	3782491	(-)
52	Annual Maintenance Contract	700000	32277	667723	(-)
53	Travel Grant (UGC)	800000	268162	531838	(-)
54	Conference, Seminars, Symposium Workshop (UGC)	1000000	(-) 7925	1007925	(-)
55	Publication Grant (UGC)	500000	52304	447696	(-)
56	ENCORE (UGC)	1000000	0	1000000	(-)
57	Human Rights & Duty Education (UGC)	100000	0	100000	(-)
58	Starting BA Honours Course in English (State)	5000000	(-) 132908	5132908	(-)
59	International & Inter University Centre for Natural Resources Management (State)				
	O 0				
	R(+) 6000000	6000000	6000000	0	
60	Installation of Solar Power Plant (State)	0	0	0	
61	Establishment of Inter University Centre for Alternative Economics (State)	0	0	0	
62	Barrier free Education (UGC)	100000	0	100000	(-)
63	RUSA funds (State)	60000000	58079335	1920665	(-)
64	Implementation of Library Services for the Differently Abled(State)	3000000	0	3000000	(-)
65	Digitisation of old and rare documents in Kerala University Library	2800000	962500	1837500	(-)
66	Setting up of Digital Contents Creation lab and e-learning solutions(State)	5000000	0	5000000	(-)
67	High Speed OFC connectivity throughout the Campus(State)	5000000	0	5000000	(-)
68	Centre for endangered languages of Kerala				
	O 0				
	R (+) 10330000	10330000	10330000	0	
Total of MH 63 Miscellaneous (Plan)		342457800	143689339	198768461	(-)
Total of MH 63 Miscellaneous		501599500	524774666	23175166	(+)

1	2	3	4	5	6
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				
	O 25000				
	R (+) 75000	100000	100000	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		1095000	360000	735000	(-)
b. Scholarships					
1	Merit scholarships	3600000	876500	2723500	(-)
2	Research scholarships and fellowships (for depts. at Kariavattom Campus)	24000000	24334138	334138	(+)
3	Research scholarships and fellowships (for depts. and centres outside Kariavattom campus)	42000000	41488902	511098	(-)
4	Scholarships to M.Phil courses	800000	275487	524513	(-)
5	Assistance to financially backward students of Post Graduate Courses	200000	0	200000	(-)
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	(-)

1	2	3	4	5	6
9	Grants to SC/ST Researchers for books, stationery, typing etc	250000	118000	132000	(-)
Total of MH64(b) Scholarships		71490000	67093027	4396973	(-)
Total of MH64 Grants & Scholarships(Non Plan)		72585000	67453027	5131973	(-)

J. WORKS**MH.65 Works(Non Plan)**

1	Minor Works and Maintenance O R(+)	20000000	11397753	8602247	(-)
2	Beautification of SH campus	5000000	0	5000000	
3	Construction and Maintenance of Hostels	20000000	1351692	18648308	(-)
4	Maintenance of University Guest house in the University campus Tvp	0	0	0	
5	Construction of building for University college of Engg.	0	0	0	
6	New Canteen Building at Kariavattom	10000000	0	10000000	(-)
7	Construction of compound wall around Kariavattom campus	5000000	0	5000000	(-)
8	Construction of building for UIT; Piranppancode	0	0	0	
9	Construction of building for UIT; Kollam	0	0	0	
10	Renovation of Senate Hall	0	0	0	
11	Renovation of Green House	0	0	0	
12	Renovation of University Stadium	2000000	0	2000000	(-)
13	Construction and Maintenance of Staff Quarters	20000000	0	20000000	(-)
14	Maintenance of Roads	5000000	0	5000000	(-)
15	Augmentation of Water Supply System at Kvtm- Phase II	5000000	0	5000000	(-)
16	Construction of Cafeteria / Front Office at Senate House Campus	28000000	1601854	26398146	(-)
17	NAAC Accreditation works	0	0	0	
18	New Construction works at Kariavatom	0	0	0	
19	Works / Repairs at SH campus O 25000000 R(-) 330400	24669600	2275089	22394511	(-)
Total of MH.65 Works(Non Plan)		144669600	16626388	128043212	(-)

1	2	3	4	5	6
MH.65 Works (Plan)					
1	Staff Quarters(State)	30000000		30000000	(-)
2	Minor development Works (State Plan)	15000000	9540707	5459293	(-)
3	Lumpsum Provision for the of Buildings/Works (State)				
	O 30000000				
	R (-) 29580100	419900	0	419900	
4	Extension of Building for Computer Science Department (State)	15000000	5756639	9243361	(-)
5	Construction of SC/ST women's hostel (UGC)	8000000	3983819	4016181	
6	Construction of Building for Archeology Department (UGC)				
	O 0				
	R(+) 0		0		
7	Modernisation of University Library Building(State)	20000000	4796063	15203937	(-)
8	Lumpsum Provision for the Construction of Buildings(UGC)	15000000	0	15000000	(-)
9	Construction of Platinum Jubilee Seminar Hall (State)	20000000	46442	19953558	(-)
10	Construction of new sump and augumentation of water supply(State)	100	0	100	(-)
11	Students Amenties including Hostels (UGC)	500000	0	500000	(-)
12	Maintenance of road at SH campus(State)	100	0	100	(-)
13	Renovation/Reconstruction of Campus Water tank near Botany Dept.Kariavattom				
	O 0				
	R 18600000	18600000	0	18600000	(-)
14	Extension of IDE Buildings (State Plan)	0	0	0	
15	Works RUSA Funds				
	O 70000000				
	R(+) 20000000	90000000	68846533	21153467	
16	Underground cable connection from Aquatic Biology Junction to Environmental Science Department(State)	100	0	100	
17	Extension of CE's Building (State)	20000000	8942970	11057030	(-)
18	Relaying of the Synthetic Track and Allied works (State)	0	0	0	

1	2	3	4	5	6
19	Building for Opto - Electronics(State)	0	0	0	
20	Herbarium for Botany Department (State)	0	0	0	
21	Hydraulic lift for disabled persons in the Department of Computational Biology & Bioinformatics (State)	100	0	100	(-)
22	Vertical Extension to New Block at Environmental Science Department(State)	100	0	100	(-)
23	Construction of IMK & IDE Building (State)	0	0	0	
24	Building for Centre for Bio Informatics (State)	0	0	0	
25	Day Care Centre(UGC)	600000	0	600000	(-)
26	Rain water harvesting(State)	10000000	202400	9797600	(-)
27	Guest House for UGC -Human Resource Development Centre	1500000	0	1500000	(-)
28	Guest House for Academic Staff College (UGC)	0	0	0	
29	Renovation of University Senate Hall (State)	4900000	3536369	1363631	(-)
30	Renovation of Senate Chamber (State)	0	0	0	
31	Science Block (State)	0	0	0	
32	Installation of fire protection and safety system	0	0	0	
33	Construction of CTC building (State)	0	0	0	
34	Construction of Women's Hostel at Thycaud (UGC)	0	0	0	
35	Construction of extension to CGIST(State)	0	0	0	
36	Construction of Building & Auditorium for the centre for Performing & Visual Arts (UGC)	0	0	0	
37	Platinum Jubilee Seminar Hall (State)	0	0	0	
38	Construction of Building for Environmental Science	0	0	0	
39	Construction / Renovation - Vertical extension of SDE Building (UGC)	17500000	0	17500000	(-)
40	Construction of Platinum Jubilee Indoor Court (State)	5100000	0	5100000	(-)
41	NAAC Accreditation Works (State)	0	0	0	
42	Construction of New Building for the Centre for Nano Science & Technology (State)	20000000	0	20000000	
Total of MH.65 Works(Plan)		312120400	105651942	206468458	(-)
Total of MH.65 Works		456790000	122278330	334511670	(-)

1	2	3	4	5	6
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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	50000	0	50000	(-)
4	Pay of Contract Staff	25000	0	25000	
	Wages of Contingent Employees /Guest Lectures	0	0	0	(-)
	Contingencies				
	O 4292000				
	R(+) 1613300	5905300	1923587	3981713	(-)
Total of A: Non- Plan		5980300	1923587	4056713	(-)

66 (b) University College of Teacher Education, Tyvm.

A.Non - Plan

1	Pay of Officers	700000	0	700000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	393000	0	393000	(-)
4	Pay of Contract Staff	3100000	1979275	1120725	
	Wages of Contingent Employees / Guest Lectures	1600000	1323078	276922	(-)
	Contingencies O 290000 R (+)2000	292000	220630	71370	(-)
Total of A: Non- Plan		6485000	3522983	2962017	(-)

66(c) University College of Teacher Education , Kollam

A.Non - Plan

1	Pay of Officers	700000	0	700000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	375000	0	375000	(-)
4	Pay of Contract Staff	2900000	2697023	202977	
	Wages of Contingent Employees / Guest Lectures	1500000	1087670	412330	(-)
	Contingencies	256000	302201	46201	(+)
Total of A: Non- Plan		6131000	4086894	2044106	

1	2	3	4	5	6
66(d) University College of Teacher Education , Adoor					
<i>A.Non - Plan</i>					
1	Pay of Officers	700000	0	700000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	365000	0	365000	(-)
4	Pay of Contract Staff	2900000	2159760	740240	
	Wages of Contingent Employees / Guest Lectures	1700000	1358960	341040	(-)
	Contingencies O 218000 R(+) 3500	221500	194136	27364	(-)
Total of A: Non- Plan		6286500	3712856	2573644	(-)

66(e) University College of Teacher Education , Alappuzha

<i>A.Non - Plan</i>					
1	Pay of Officers	700000	0	700000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	375000	0	375000	(-)
4	Pay of Contract Staff	2700000	2424882	275118	
	Wages of Contingent Employees / Guest Lectures	1300000	1213358	86642	(-)
	Contingencies	225000	136437	88563	(-)
Total of A: Non- Plan		5700000	3774677	1925323	(-)

66(f) University College of Teacher Education , Nedumangad

<i>A.Non - Plan</i>					
1	Pay of Officers	700000	0	700000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	360000	0	360000	(-)
4	Pay of Contract Staff	2900000	2466847	433153	
	Wages of Contingent Employees / Guest Lectures	1300000	1075620	224380	(-)
	Contingencies O 239000 R(+) 39000	278000	178874	99126	(-)
Total of A: Non- Plan		5938000	3721341	2216659	(-)

1	2	3	4	5	6
66(g) University College of Teacher Education , Anchal , Kollam Dist.					
<i>A.Non - Plan</i>					
1	Pay of Officers	750000	0	750000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	365000	0	365000	(-)
4	Pay of Contract Staff	2600000	1795380	804620	
	Wages of Contingent Employees / Guest Lectures	1300000	1235710	64290	(-)
	Contingencies	212000	195320	16680	(-)
Total of A: Non- Plan		5627000	3226410	2400590	(-)

66 (h) University College of Teacher Education , Kunnam, Alappuzha					
<i>A.Non - Plan</i>					
1	Pay of Officers	750000	0	750000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances				
	O 410000				
	R (-) 20000	390000	0	390000	(-)
4	Pay of Contract Staff	2300000	2157062	142938	
	Wages of Contingent Employees / Guest Lectures	1300000	1117620	182380	(-)
	Contingencies				
	O 213000				
	R(+) 20000	233000	176137	56863	(-)
Total of A: Non- Plan		5373000	3450819	1922181	(-)

66(i) University College of Teacher Education , Kulakkada , Kollam					
<i>A.Non - Plan</i>					
1	Pay of Officers	400000	0	400000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	365000	0	365000	(-)
4	Pay of Contract Staff	2900000	2136740	763260	
	Wages of Contingent Employees / Guest Lectures	1700000	1381845	318155	(-)
	Contingencies				
	O 214000				
	R (+) 4000	218000	94231	123769	(-)
Total of A: Non- Plan		5983000	3612816	2370184	(-)

1	2	3	4	5	6
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	362000	0	362000	(-)
4	Pay of Contract Staff	2800000	2092113	707887	
	Wages of Contingent Employees / Guest Lectures	900000	1543695	643695	(+)
	Contingencies				
	O 227000				
	R(+) 5000	232000	202107	29893	(-)
Total of A: Non- Plan		5094000	3837915	1256085	(-)
66(k) University College of Teacher Education , Kayamkulam , Alappuzha					
A.Non - Plan					
1	Pay of Officers	750000	0	750000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	410000	0	410000	(-)
4	Pay of Contract Staff	2800000	2384073	415927	
	Wages of Contingent Employees / Guest Lectures	1300000	1109360	190640	(-)
	Contingencies				
	O 215000				
	R (+) 3200	218200	182775	35425	(-)
Total of A: Non- Plan		5878200	3676208	2201992	(-)
Total of M H 66 College of Teacher Education		64476000	38546506	25929494	(-)
M . H . 67 University Institutes of Technology					
67 (a) Institute of Technology , Head Quarters Unit					
A.Non - 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	0	0	0	
	Wages of Contingent Employees / Guest Lectures	0	18900	18900	(+)
	Contingencies				
	O 9825000				
	R(+) 3091600	12916600	3715169	9201431	(-)
Total of A: Non- Plan		12926600	3734069	9192531	(-)

1	2	3	4	5	6
67 (a)(i) Institute of Technology , Regional Centre ,Pathiyoor, Kayamkulam					
<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff				
	O 780000				
	R(-) 225000	555000	0	555000	
	Wages of Contingent Employees / Guest Lectures				
	O 150000				
	R(+) 225000	375000	135400	239600	(-)
	Contingencies	70000	3973	66027	(-)
Total of A: Non- Plan		1000000	139373	860627	(-)
67 (a)(ii) Institute of Technology, Regional Centre, Charamanglam, Muhamma					
<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff				
	O 780000				
	R(-) 305000	475000	0	475000	
	Wages of Contingent Employees / Guest Lectures				
	O 150000				
	R (+) 305000	455000	323922	131078	(-)
	Contingencies	70000	6800	63200	(-)
Total of A: Non- Plan		1000000	330722	669278	(-)
67 (a)(iii) Institute of Technology , Regional Centre, Mannanchery, Cherthala					
<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff				
	O 780000				
	R(-) 350000	430000	0	430000	
	Wages of Contingent Employees / Guest Lectures				
	O 150000				
	R (+) 350000	500000	304800	195200	(-)
	Contingencies	70000	8397	61603	(-)
Total of A: Non- Plan		1000000	313197	686803	(-)

1	2	3	4	5	6
67 (a)(iv) Institute of Technology , Regional Centre, Muthukulam, Haripad					
<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff				
	O 780000				
	R(-) 302500	477500	0	477500	
	Wages of Contingent Employees / Guest Lectures				
	O 150000				
	R (+) 300000	450000	414000	36000	(-)
	Contingencies				
	O 70000				
	R (+) 2500	72500	6650	65850	(-)
Total of A: Non- Plan		1000000	420650	579350	(-)
67 (a)(v) Institute of Technology , Regional Centre, Parassala					
<i>A.Non - Plan</i>					
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 (b) Institute of Technology , Regional Centre , Tvpm					
<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	380000	0	380000	(-)
4	Pay of Contract Staff	6200000	4720315	1479685	
	Wages of Contingent Employees / Guest Lectures	500000	183100	316900	(-)
	Contingencies	271000	109141	161859	(-)
Total of A: Non- Plan		7811000	5012556	2798444	(-)

1	2	3	4	5	6
67 (c) Institute of Technology , Regional Centre , Neyyattinkara					
<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	395000	0	395000	(-)
4	Pay of Contract Staff	6000000	4475406	1524594	
	Wages of Contingent Employees / Guest Lectures	800000	377700	422300	(-)
	Contingencies	817000	76354	740646	(-)
Total of A: Non- Plan		8472000	4929460	3542540	(-)

67 (d) Institute of Technology , Regional Centre , Alappuzha

<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	441000	0	441000	(-)
4	Pay of Contract Staff	7500000	6006567	1493433	
	Wages of Contingent Employees / Guest Lectures	900000	482300	417700	(-)
	Contingencies	315000	192676	122324	(-)
Total of A: Non- Plan		9616000	6681543	2934457	(-)

67 (e) Institute of Technology , Regional Centre , Adoor

<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	476000	0	476000	(-)
4	Pay of Contract Staff	4500000	4129500	370500	
	Wages of Contingent Employees / Guest Lectures				
	O 700000				
	R (-) 7500	692500	364800	327700	(-)
	Contingencies				
	O 770000				
	R (+) 7500	777500	221663	555837	(-)
Total of A: Non- Plan		6906000	4715963	2190037	(-)

1	2	3	4	5	6
67 (f) Institute of Technology , Regional Centre , Kollam					
<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	466000	0	466000	(-)
4	Pay of Contract Staff	6500000	5482428	1017572	
	Wages of Contingent Employees / Guest Lectures	1200000	692200	507800	(-)
	Contingencies	310000	172229	137771	(-)
Total of A: Non- Plan		8936000	6346857	2589143	(-)

67 (g) Institute of Technology , Regional Centre , Pathanapuram

<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	370000	0	370000	(-)
4	Pay of Contract Staff	4200000	3179191	1020809	
	Wages of Contingent Employees / Guest Lectures	1000000	308900	691100	(-)
	Contingencies	148000	50591	97409	(-)
Total of A: Non- Plan		6178000	3538682	2639318	(-)

67 (h) Institute of Technology , Regional Centre , Pirappancode

<i>A.Non - Plan</i>					
1	Pay of Officers	600000	0	600000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	451000	0	451000	(-)
4	Pay of Contract Staff				
	O 6700000				
	R (+) 400000	7100000	5146881	1953119	
	Wages of Contingent Employees / Guest Lectures				
	O 1000000				
	R (-) 400000	600000	1028830	428830	(+)
	Contingencies	221000	90956	130044	(-)
Total of A: Non- Plan		9372000	6266667	3105333	(-)

1	2	3	4	5	6
67 (i) Institute of Technology , Regional Centre , Parakode					
<i>A. Non - Plan</i>					
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					
<i>A.Non - Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	420000	0	420000	(-)
4	Pay of Contract Staff	5000000	3575356	1424644	
	Wages of Contingent Employees /				
	Guest Lectures	600000	481410	118590	(-)
	Contingencies	170000	47963	122037	(-)
Total of A: Non- Plan		6650000	4104729	2545271	(-)
67 (k) Institute of Technology , Regional Centre , Kottarakkara					
<i>A.Non - Plan</i>					
1	Pay of Officers	600000	0	600000	(-)
2	Pay of Establishment	450000	42568	407432	(-)
3	Allowances	245000	0	245000	(-)
4	Pay of Contract Staff	4800000	3549297	1250703	
	Wages of Contingent Employees /				
	Guest Lectures	700000	559500	140500	(-)
	Contingencies	166000	76957	89043	(-)
Total of A: Non- Plan		6961000	4228322	2732678	(-)
67 (l) Institute of Technology , Regional center , Thenmala					
<i>A.Non -Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)

1	2	3	4	5	6
3	Allowances	420000	0	420000	(-)
4	Pay of Contract Staff				
	O 2700000				
	R (-) 400000	2300000	1600708	699292	
	Wages of Contingent Employees / Guest Lectures				
	O 500000				
	R (+) 400000	900000	536990	363010	(-)
	Contingencies	106000	7139	98861	(-)
Total of A:Non- Plan		4186000	2144837	2041163	(-)

67(m) Institute of Technology, Regional Center, Karuvatta

A.Non -Plan

1	Pay of Officers	650000	0	650000	(-)
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	461000	0	461000	(-)
4	Pay of Contract Staff	3600000	3152640	447360	
	Wages of Contingent Employees / Guest Lectures				
		1300000	591375	708625	(-)
	Contingencies	190000	38542	151458	(-)
Total of A:Non- Plan		6661000	3782557	2878443	(-)

67(n) Institute of Technology, Regional Center, Sasathamcotta

A.Non -Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	466000	0	466000	(-)
4	Pay of Contract Staff	3200000	2216958	983042	
	Wages of Contingent Employees / Guest Lectures				
		900000	356148	543852	(-)
	Contingencies	128000	26145	101855	(-)
Total of A:Non- Plan		5154000	2599251	2554749	(-)

67(o) Institute of Technology, Regional Centre, Mukhathala

A.Non -Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	510000	0	510000	(-)

1	2	3	4	5	6
3	Allowances	325000	0	325000	(-)
4	Pay of Contract Staff	3000000	1802192	1197808	
	Wages of Contingent Employees / Guest Lectures	1000000	587150	412850	(-)
	Contingencies	135000	56046	78954	(-)
Total of A:Non- Plan		4970000	2445388	2524612	(-)

67(p) Institute of Technology, Regional Center, Mannar

A.Non -Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	485000	0	485000	(-)
4	Pay of Contract Staff	2800000	2337134	462866	
	Wages of Contingent Employees / Guest Lectures	1000000	188300	811700	(-)
	Contingencies	99500	36617	62883	(-)
Total of A:Non- Plan		4844500	2562051	2282449	(-)

MH 67(q) Institute of Technology, Regional Centre, Mannady

A.Non -Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	440000	0	440000	(-)
4	Pay of Contract Staff	2000000	1839133	160867	
	Wages of Contingent Employees / Guest Lectures	900000	732200	167800	(-)
	Contingencies				
	O 83000				
	R (+) 20000	103000	56038	46962	(-)
Total of A:Non- Plan		3903000	2627371	1275629	(-)

67(r) Institute of Technology, Regional Centre, Vakkam

A.Non -Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	440000	0	440000	(-)
4	Pay of Contract Staff				
	O 1600000				
	R (+) 678900	2278900	2197480	81420	

1	2	3	4	5	6
	Wages of Contingent Employees /				
	Guest Lectures	900000	698700	201300	(-)
	Contingencies	68000	43400	24600	(-)
Total of A:Non- Plan		4146900	2939580	1207320	(-)

67(s) Institute of Technology,Regional Centre, Vellarada

A.Non -Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	460000	0	460000	(-)
3	Allowances	415000	0	415000	(-)
4	Pay of Contract Staff				
	O 2000000				
	R (+) 536100)	2536100	2533615	2485	
	Wages of Contingent Employees /				
	Guest Lectures	600000	599300	700	(-)
	Contingencies				
	O 90000				
	R (+) 20000	110000	86229	23771	(-)
Total of A:Non- Plan		4121100	3219144	901956	(-)

67(t) Institute of Technology, Regional Centre, Kallara

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				
	O 780000				
	R(-) 388000	392000	0	392000	
	Wages of Contingent Employees /				
	Guest Lectures				
	O 150000				
	R(+) 388000	538000	342400	195600	
	Contingencies	70000	8206	61794	
Total of A: Non- Plan		1000000	350606	649394	(-)

67(u) Institute of Technology, Regional Centre, Azhoor, Chirayinkeezhu

A.Non -Plan

1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	

1	2	3	4	5	6
3	Allowances	0	0	0	
4	Pay of Contract Staff	680000	0	680000	
	Wages of Contingent Employees / Guest Lectures	150000	0	150000	(-)
	Contingencies	170000	90600	79400	(-)
Total of A:Non- Plan		1000000	90600	909400	(-)

67(v) Institute of Technology,Regional Centre, Ittiva, Chadayamangalam

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				
	O 780000				
	R (-) 400000	380000	0	380000	
	Wages of Contingent Employees / Guest Lectures				
	O 150000				
	R (+) 400000	550000	129400	420600	(-)
	Contingencies	70000	10576	59424	(-)
Total of A:Non- Plan		1000000	139976	860024	(-)

67(w) Institute of Technology, Regional Centre, Kanjiramkulam

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				
	O 780000				
	R (-) 400000	380000	0	380000	
	Wages of Contingent Employees / Guest Lectures				
	O 150000				
	R (+) 400000	550000	353167	196833	(-)
	Contingencies	70000	5966	64034	(-)
Total of A:Non- Plan		1000000	359133	640867	(-)

1	2	3	4	5	6
67(x) Institute of Technology,Regional Centre, Vallakkadavu, Trivandrum					
<i>A.Non -Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances				
	O				
	R (-) 0	0	0		
4	Pay of Contract Staff				
	O 680000				
	R (-) 350000	330000	0	330000	
	Wages of Contingent Employees /				
	Guest Lectures				
	O 150000				
	R (+) 350000	500000	291600	208400	(-)
	Contingencies	170000	65689	104311	(-)
Total of A:Non- Plan		1000000	357289	642711	(-)

67(y) Institute of Technology, Regional Centre, Tholicode, Aruvikkara

<i>A.Non -Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff				
	O 780000				
	R (-) 400000	380000	0	380000	
	Wages of Contingent Employees /				
	Guest Lectures				
	O 150000				
	R (+) 400000	550000	119600	430400	(-)
	Contingencies	70000	9866	60134	(-)
Total of A:Non- Plan		1000000	129466	870534	(-)

67(z) Institute of Technology,Regional Centre, Malayinkeezhu

<i>A.Non -Plan</i>					
1	Pay of Officers	0	0	0	
2	Pay of Establishment	0	0	0	
3	Allowances	0	0	0	
4	Pay of Contract Staff				
	O 780000				
	R (-) 250000	530000	0	530000	

1	2	3	4	5	6
Wages of Contingent Employees / Guest Lectures					
O	150000				
R (+)	250000	400000	399800	200	(-)
Contingencies					
		70000	4754	65246	(-)
Total of A:Non- Plan		1000000	404554	595446	(-)
Total of MH: 67 University Institute of Technology					
		132815100	74914593	57900507	(-)
M. H. 68 University College of Engineering, Kariavattom					
<i>A.Non - Plan</i>					
1	Pay of Officers	3000000	1363630	1636370	(-)
2	Pay of Establishment	1000000	251148	748852	(-)
3	Allowances	1365000	807322	557678	(-)
4	Pay of Contract Staff	20000000	17850070	2149930	
Wages of Contingent Employees / Guest Lectures					
		1700000	1131226	568774	(-)
Contingencies					
		6643000	1297091	5345909	(-)
Total of A: Non- Plan		33708000	22700487	11007513	(-)
Total of MH: 68 Uty. College of Engg. Kvtm		33708000	22700487	11007513	(-)
M.H.69 IMK EXTENSION CENTRES					
69 (a) IMK - ICM Poojappura					
<i>A.Non - Plan</i>					
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					
O					
R(+)	0	0	0		(-)
Contingencies					
		5800000	936464	4863536	(-)
Total of A: Non- Plan		5800000	936464	4863536	(-)
M.H.69 (b) IMK Extension Centre, Alappuzha					
<i>A.Non - Plan</i>					
1	Pay of Officers	800000	0	800000	(-)
2	Pay of Establishment	650000	0	650000	(-)

1	2	3	4	5	6
3	Allowances	461000	0	461000	(-)
4	Pay of Contract Staff	2400000	1647848	752152	
	Wages of Contingent Employees / Guest Lectures	800000	469520	330480	(-)
	Contingencies	245000	99153	145847	(-)
Total of A: Non- Plan		5356000	2216521	3139479	(-)

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

1	Pay of Officers	800000	147370	652630	(-)
2	Pay of Establishment	450000	0	450000	(-)
3	Allowances	470000	0	470000	(-)
4	Pay of Contract Staff	1900000	1296044	603956	
	Wages of Contingent Employees / Guest Lectures	800000	509780	290220	(-)
	Contingencies	1150000	374489	775511	(-)
Total of A: Non- Plan		5570000	2327683	3242317	(-)

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

1	Pay of Officers	700000	0	700000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	405000	0	405000	(-)
4	Pay of Contract Staff	1700000	1353823	346177	
	Wages of Contingent Employees / Guest Lectures	900000	601595	298405	(-)
	Contingencies				
	O 1080000				
	R(+) 118700	1198700	926042	272658	(-)
Total of A: Non- Plan		5303700	2881460	2422240	(-)

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

1	Pay of Officers	700000	0	700000	(-)
2	Pay of Establishment	400000	0	400000	(-)
3	Allowances	405000	0	405000	(-)

1	2	3	4	5	6
4	Pay of Contract Staff	2400000	1515293	884707	
	Wages of Contingent Employees / Guest Lectures	700000	207010	492990	(-)
	Contingencies	1682000	1106181	575819	(-)
Total of A: Non- Plan		6287000	2828484	3458516	(-)

69 (f) IMK Extension Centre, Kundara

A.Non - Plan

1	Pay of Officers	800000	0	800000	(-)
2	Pay of Establishment	450000	0	450000	(-)
3	Allowances	370000	0	370000	(-)
4	Pay of Contract Staff	1700000	1469872	230128	
	Wages of Contingent Employees / Guest Lectures	600000	592020	7980	(-)
	Contingencies	1198000	581922	616078	(-)
Total of A: Non- Plan		5118000	2643814	2474186	(-)

69 (g) University Institute of Management, Punalur

A.Non - Plan

1	Pay of Officers	700000	0	700000	(-)
2	Pay of Establishment	450000	0	450000	(-)
3	Allowances	410000	0	410000	(-)
4	Pay of Contract Staff	1200000	1084612	115388	
	Wages of Contingent Employees / Guest Lectures	600000	525970	74030	(-)
	Contingencies	963000	279796	683204	(-)
Total of A: Non- Plan		4323000	1890378	2432622	(-)
Total of M H 69 Other Programmes		37757700	15724804	22032896	(-)

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
Contiuning Education & Extension (Plan)**

GRAND TOTAL OF NON-PLAN		4339241000	3316624719	1022616281	
GRAND TOTAL OF PLAN		855000000	413794274	441205726	
GRAND TOTAL OF NON-PLAN & PLAN		5194241000	3730418993	1463822007	

**PART III - EARMARKED FUNDS FOR RESEARCH
FELLOWSHIPS AND SCHEMES**

Major Head 80 A: FUNDS FROM STATE GOVERNMENT

Sl No.	Head of Account	Budget Estimate Rs.	Actual Expenditure Rs.	Variation between 3&4 Rs.	More (+) Less(-)
1	2	3	4	5	6
1	KSCSTE Fellowships	12500000	7665586	4834414	(-)
2	KSCSTE Post Doctoral Fellowship in Bio - Technology O 100 R (+) 555800	555900	555726	174	(-)
3	Aspire Scholarships	600000	0	600000	(-)
4	Kerala State Suvarna Jubilee Merit Scholarships	100	0	100	(-)
5	SPEED IT Scholarships	500000	0	500000	(-)
6	KSCSTE Emeritus Scientist Scheme	1800000	2452846	652846	(+)
7	National Workshop on the promise & perils of patenting Genes & Diagnostics	100	0	100	(-)
8	N.S.O /N.S.C Schemes	8200000	4981265	3218735	(-)
9	Refund of unspent balance of grants on schemes sponsored by Govt. of Kerala	1500000	874976	625024	(-)
10	Kinematics of Achancovil Shear Zone, Kerala	100	0	100	(-)
11	Development of Aluminium based sacrificial anode for cathode protection of steel in sea environment	0	0	0	
12	Microbial Single Cell Protein for Juvenile Fish	5800	0	5800	(-)
13	Biochemical investigation on different types of human cataractous lens	0	0	0	
14	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	0	0	0	
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	

1	2	3	4	5	6
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	100	0	100	(-)
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	100	0	100	(-)
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	(-)
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	100	0	100	(-)
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	(-)

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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)	100	0	100	(-)
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	0	100	(-)
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				
	O 100				
	R (+) 303500	303600	303016	584	(-)

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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	Sustainable management of biodiversity using Science&Technology and Children's Scienc meet	100	0	100	(-)
57	International Symposium on crops, Medicinal Plants and Microbial Genomics	0	0	0	
58	National seminar on Algebra, analysis and discrete mathematics	100	0	100	(-)
59	National Science Day (2012) Celebrations	100	0	100	(-)
60	International Workshop on free software for better Geospatial intelligence	100	0	100	(-)
61	International conference on climate change,forest resource & environment (ICCFRE 2011)	100	0	100	(-)
62	Emerging statistical tools in life sciences	100		100	(-)
63	Relevance of Malayalam in the field of Information Technology	100	0	100	(-)
64	National Workshop on Characterization of Advanced Materials	100	0	100	(-)
65	South Indian History Congress	100	0	100	(-)
66	An investigation of the effects of natural anti-inflammatory agents on Toll Like Receptors (TLRs) signalling path way in oxLDL activated human monocytes	0	0	0	
67	Workshop on precambrian platetectonics in South India	20000	0	20000	(-)
68	Recent Bio-Chemical approaches in Therapeutics	47000	0	47000	(-)
69	Development of holographic lens to use in conjunction with solar cells	100000	47786	52214	(-)
70	Synthesis of diphenolic-bis-2-aminothiazoles as novel antioxidants	610000	0	610000	(-)

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71	National Conference on Statistics for 21st Century	0	0	0	
72	Indo-Slovenia Conference on Graph Theory & Application (Indo -Slove 2013)	100000	0	100000	(-)
73	Endline Survey on knowledge, behaviour & practice of voters in Kerala	700000	0	700000	(-)
74	National Seminar on Number Theory & Ramanujan's Contribution.	100	0	100	(-)
75	World Enviornmental day 2013	0	0	0	
76	Cost of Paintings of Sri.Swathi Thirunal Maharaja	0	0	0	
77	Conservation strategies and in vitro production of anthraquinones in Gynochthodes umbellate(L) Razafim & B.Bremes (Rubiaceae) - a potential dye yielding plant	400000	0	400000	(-)
78	DNA barcoding Venam gland transcriptomics and proteomic analysis of major venomous snakes of Kerala region	1000000	0	1000000	(-)
79	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 ami RNA for stable virus	500000	0	500000	(-)
80	Tectonic signature and PGE potential of Gabbroic Rocks in the moyar - Bhavani and Achankovil shear zone, Kerala	200000	0	200000	(-)
81	Effect of industrial pollution on soil quality - A case study of Travancore Titanium products Ltd. Veli Trivandrum	0	0	0	
82	World Enviornmental day	20000	0	20000	(-)
83	Dissaster risk & Vulnerability conference 2014	0	0	0	
84	Design & Development of catalytic electrodes for electro chemical & biochemical generation of hydrogen & electricity	500000	238620	261380	(-)
85	Scientific valuation of Kashayams used in rhuematoid Arthritis				
	O 0				
	R (+) 702500	702500	702491	9	(-)

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86	Identification and validation of potential Micro RNA Biomarkers in Primary Cicatrical Alopecia	1000000	556149	443851	(-)
87	Baseline survey on knowledge,Attitude, Behaviour and practice of voters in Kerala	0	0	0	
88	National conference on foresight and Technology futures	0	0	0	
89	National workshop on Human Rights Dimensions of Intellectual Property Right	100	0	100	(-)
90	Biomonitoring of Veli-Akkulam lake using aquatic insects	0	0	0	
91	Baseline survey of knowledge,Attitude and practices (KAP)of the Citizens of Kerala	700000	0	700000	(-)
92	Taxonomy DiversityVenom characterisation and Environmental impacts of Jelly fish along Kerala Coast	900000	0	900000	(-)
93	Granitoids in the Attapadi Valley and their role in building continental crust in the early Earth	500000	0	500000	(-)
94	National seminar on Analysis O 0 R (+)	100	0	100	
95	Solid waste management and awreness programme O 0 R(+)	100	0	100	
96	International Conference on Statistics for 21st Century (ICSTC)	100	0	100	
97	International conference on Algorithms and dscrete applied Mathematics	100	0	100	
98	77th session of Indian History Congress	100	0	100	
99	Establishment of a functional materials Laboratory at the Department of Physics	0	0	0	
100	Biotechnology training and workshop programme O 0 R (+) 45000	45000	45000	0	
101	Petrology and structure of the metamorphic rocks along Achenkovil shear zone, Southern Kerala	10000	10000	0	

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102	National seminar on recent trends in the tectonics of peninsular India	0	0	0	
103	Internatinal Symposium on comparative endocrinology and Integrative physiology (CEIP) 75000		0	75000	
104	Environment Management Training				
	O 0				
	R(+) 250000	250000	250000		0
105	National Seminar on Omics & Biomarker Analysis:In Disease Pathology (2nd Edition) & Young Investigators Retreat				
	O 0				
	R (+) 40800	40800	40779		21
106	Regional Finals of Famelab at Thiruvananthapuram				
	O 0				
	R (+) 100000	100000	99988		12
107	International Conference on Statistics for 21st Century (ICSTC 2016)				
	O 0				
	R (+) 150000	150000		150000	
108	Injectable Biopolymer Hydrogels Laden with Select Phytochemicals for Neural Tissue Engineering				
	O 0				
	R (+) 715000	715000	715000		0
109	Documentary Film on the Travancore Observatory				
	O 0				
	R (+) 150000	150000	150000		0
110	Micro RNA 9 Regulation of Neuro Regeneration :a Potential Therapeutic Strategy for Ischemic Stroke				
	O 0				
	R (+) 550000	550000	550000		0
111	Functional magneto -di electric material for micro wave application				
	O 0				
	R (+) 1310200	1310200	0	1310200	
Total of 80 A : Funds from State Government		39720800	20239228	19481572	(-)

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MH 80 B.Funds from Universty Grants Commission					
1	U.G.C Research Fellowships	8000000	14372857	65627143	(-)
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	100	0	100	(-)
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	100	0	100	(-)
9	Visiting Professors	200000	0	200000	(-)
10	UGC Research Award	5000000	3900249	1099751	(-)
11	Rajiv Gandhi National Fellowships for SC candidates	5000000	141379	4858621	(-)
12	Rajiv Gandhi National Fellowships forST candidates	100	0	100	(-)
13	Post Doctoral Fellowship for SC / STcandidates O R (+)	400000	0	400000	(-)
14	Dr.D.S.Kothari Postdoctoral Fellowship	100	0	100	(-)
15	Indira Gandhi PG Scholarships for single girl child	100	0	100	(-)
16	PG merit Scholarship for University Rank Holders	100	0	100	(-)
17	UGC Research Fellowship in Science to Meritorious Students	3500000	403520	3096480	(-)
18	Maulana Azad National Fellowship for Minority Students	3500000	0	3500000	(-)
19	Faculty fellowship scheme	100	0	100	(-)
20	Raman Post Doctoral Fellowship	100	0	100	(-)
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	100	0	100	(-)

1	2	3	4	5	6
24	Summer schools / Institutes / Seminars /Symposia	0	0	0	
25	Book Writing Schemes	0	0	0	
26	College Development Council	100	0	100	(-)
27	Centre for Women's Studies O 100 R (+) 807700	807800	807639	161	(-)
28	U.G.C Award of Research Scientists	2500000	0	2500000	(-)
29	Refund of unspent balance on grants sponsored by U.G.C	1500000	0	1500000	(-)
30	UGC Team Visit O 100 R (+) 100000	100100	100000	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)	100	0	100	(-)
36	A comparative study of existentialism and Indian system of thought	100	0	100	(-)
37	Nutrient and pesticides 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 Tvpn 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 somaclonal 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	0	100	(-)

1	2	3	4	5	6
42	Establishment of Nehru Study Centre	0	0	0	
43	International conference cum workshop on regeneration of Adult continuing Education & Extension in 21st Century	100	0	100	(-)
44	Financial Assistance to the Dept. of Aquatic Biology & Fisheries(SAP)	1400000	0	1400000	(-)
45	Solid waste management system of municipal corporations in Kerala	0	0	0	
46	A study of devpt of Arabic education in Indiaand its social impact with special references toKerala	0	0	0	
47	Financial Assistance to the Departmet of Mathematics under Special Assistance Programme	690000	0	690000	(-)
48	Financial Assistance to the Department of Geology under Special Assistance Programme	301000	0	301000	(-)
49	Extension of SC / ST cell during X plan (UGC)	100	0	100	(-)
50	Financial Assistance to the Dept of Zoology(SAP) O 0 R(+)	1180000	0	1180000	(-)
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 AquaticBiology and Fisheries for infrastructure	0	0	0	
53	Financial Assistance to the Department of Economics (SAP)	640000	0	640000	(-)
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 inInterdisciplinary & Emerging areas - Centre for Geo Information Science & Technology	100	0	100	(-)

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58	Dept of Psychology - Innovative Programmes Teaching & Research in Interdisciplinary & Emerging areas	100	0	100	(-)
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 <i>Abelmoschus</i> 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	100	0	100	(-)
65	A study of the cultural and architectural expression of public spaces in Kerala	6000	0	6000	(-)
66	Technobiographics, representation of the other in Dalit autobiographics	100	0	100	(-)
67	Sanskrit - Malayalam Dictionary	100	0	100	(-)
68	A study of foreign trade in principal agricultural products under WTO with special reference to Kerala	100	0	100	(-)
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	100	0	100	(-)

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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)	120000	0	120000	(-)
78	P.G. Degree course under the scheme of Human Rights Education under the Department of Law	100	0	100	(-)
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)	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	100	0	100	(-)
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	(-)
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	100	0	100	(-)

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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	100	0	100	(-)
94	Epoch making social thinkers of India	0	0	0	
95	Capacity building for women managers in Higher education	100	0	100	(-)
96	Implementation of the scheme of life long learning and extension under UGC scholarship in the University through CACEE	0	0	0	
97	Bridging the Digital divide in India through the Human Rights Development : Problems and Prospects	100	0	100	(-)
98	National Interdisciplinary seminar on realisation of Socio - Economic rights	100	0	100	(-)
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	100	0	100	(-)
103	Moving extreme ranked ser sampling and its application in parametric 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	30000	300	(-)
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	

1	2	3	4	5	6
110	Resistance literature against Portuguese Colonilism Contributions of the Makhdums of kerala	42500	41384	1116	(-)
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 O 100 R (+) 119000	119100	119043	57	(-)
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	100	0	100	(-)
116	Eco and ethno aesthetics of the folk literature and performance of Kerala	129600	0	129600	(-)
117	Nutrient influx and phytoplankton dynamics on Meenachil River and their impact on productivity of Vembanad lake, Kerala State O 100 R (+) 59000	59100	58913	187	(-)
118	Women Entrepreneurship for poverty alleviation in Kerala-study on evaluation of Kudumba Shree and janashree units	100	0	100	(-)
119	Perceived social distance and interpersonal relationship of Dalit students in Kerala State	17500	0	17500	(-)
120	Linguistics & Cultural Exchange between UAE & Kerala	100	0	100	(-)
121	Social cost of development- A Case Study of Displaced Women in Kerala	343000	0	343000	(-)
122	Deterministic modeling of the underlying dynamics of surface wind speed fluctuations to Grid connected wind power generation	81900	0	81900	(-)
123	A study of Eco-Aesthetics & Culture depicted in the contemporary Hindi & Malayalam Poetry	540000	0	540000	(-)

1	2	3	4	5	6
124	UGC - BSR Research starting grant for newly recruited faculty at Assistant Professor level in Science Dept.	100	(-) 18591	18691	(-)
125	PG Diploma course under the scheme of Human Rights Education under plan	100	0	100	(-)
126	UGC Faculty Recharge Programme	2000000	0	2000000	(-)
127	Maritime Security of India -The coastal security challenges and policy options	368000	0	368000	(-)
128	Issues of Marginalisation and Role of the State:A study of the marine fisher-folk of Kerala	380500	0	380500	(-)
129	Economics of Higher Education in Kerala: A focus on expansion efficiency and equity O 0 R(+)	358000	286400	71600	(-)
130	National mission on Education through Information and Communication Technology	0	0	0	
131	Othr Heads	0	0	0	
132	Ecosystem Service Assessment and Mapping for Sustainable Management of Wetlands in Kerala -India O 0 R (+) 1889000	1889000	1889000	0	
133	Indian and its Parts : Present and Past O 0 R (+) 599500	599500	599450	50	(-)
134	Summer Schools/Institute/ Seminars/Symposia O 0 R (+) 0	0	0		
Total of 80 B : Funds from University Grants Commission		118360400	22731243	95629157	(-)
MH 80 C . Funds from Government of India					
1	Government of India Scholarships	100	0	100	(-)
2	Inspire Fellowship	7500000	4610120	2889880	(-)
3	Comprehensive Scheme on study of the cost of Cultivation of Principal Crops in Kerala	25300000	21728281	3571719	(-)
4	Population Research Centre	18132300	6617545	11514755	(-)

1	2	3	4	5	6
5	Refund of unspent balances of grants on Schemes sponsored by Government of India O R (+)	1500000	499199	1000801	(-)
6	Computational Techniques in Matrices	0	0	0	
7	Screening / Isolation and Characterisation of anti - cancer compounds	0	0	0	
8	Improvement of S & T infrastructure in the Dept. of Zoology under DST - FIST programme	550000	0	550000	(-)
9	Consenses strategies on graph	0	0	0	
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 Dipteria	100	0	100	(-)
15	Library grant for the Dept. of Maths NBHM	250000	0	250000	(-)
16	Financial assistance to Dept of Bio - Chemistry	250000	0	250000	(-)
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 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 of scheduled castes extended by financial institutions and commercial banks in reducing their dependence on primary sector in Kerala	100	0	100	(-)

1	2	3	4	5	6
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 Utleria Saliciforia Hook . F. and endangered ethnomedicinal plant of Western Ghats	83200	0	83200	(-)
26	Tropic relationship of Polychates with Microbes along Trivandrum Coast	100	0	100	(-)
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	700000	0	700000	(-)
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	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	(-)

1	2	3	4	5	6
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 seedbank 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	(-)
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	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	100	0	100	(-)
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	(-)

1	2	3	4	5	6
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)	100	0	100	(-)
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	0	0	0	
61	Cytogenetic , molecular & Chemical characterization of wild & cultural species of Momordica L.from Kerala (Cucurbitaceae)	0	0	0	
62	Metric graph Theory and graphs products	100	0	100	(-)
63	PURSE programme O 20000000 R (+) 5776000	25776000	25776000	0	
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 crystal 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	0	700000	(-)
68	Excavation work at Vizhinjam, Trivandrum (Dist)	100	0	100	(-)
69	Biocompostic based orthopedic implants from shrimp waste and marine algae	300000	(-) 258674	558674	(-)
70	Emerging Trends in Indian Aqua culture (ETIA 2013)	100	0	100	(-)
71	Indo Slovenia Conference on Graph Theory & Applications	100	0	100	(-)

1	2	3	4	5	6
72	Centre of Excellence for Training & Research in Frontier Area of Science & Technology	5000000	0	5000000	(-)
73	Symposium on sustainable management of Biodiversity using Science and Technology	100	0	100	(-)
74	Publication of Heritage Journal of multi disciplinary studies in Archaeology	150000	0	150000	(-)
75	International seminar on India's foreign policy strategies through the 21st century	100	0	100	(-)
76	Transit functions Betweenness and community structures O 400000 R(+) 29600	429600	429570	30	(-)
77	Enhanced degradation of synthetic textiles dyer in constructed wet land system using Aquatic weeds O 100 R(+) 350000	350100	350000	100	(-)
78	Role of Nitric oxide in the stress response of fish	1800000	0	1800000	(-)
79	CALDAM 2016-pre conference School on Discrete Applied Mathematics	100	0	100	(-)
80	Environmental Isotope Investigation to assess surface water Ground water interactions in Karamana	1400000	429244	970756	(-)
81	Diversity of Benthic communities and their response to Organic carbon sedimentation in the Vembanad estury, a tropical Ramsae site in Kerala,India. O 0 R (+) 1650000	1650000	1650000	0	
Total of C : Funds from Government of India		106882700	61831285	45051415	(-)

MH 80 D . Funds from Other Agencies

1	CSIR Scholarships and Research Fellowships	3000000	258688	2741312	(-)
2	ICSSR Fellowships	1000000	588200	411800	(-)
3	ICHR Fellowships	300000	0	300000	(-)
4	Rashtriya Sanskrit Samsthan Scholarships	50000	0	50000	(-)
5	ICMR Fellowships	500000	0	500000	(-)

1	2	3	4	5	6
6	Emeritus Scientistships (CSIR)	200000	0	200000	(-)
7	AICTE Scholarships	500000	0	500000	(-)
8	ICPR Fellowships	200000	0	200000	(-)
9	C.V Raman International Fellowships				
	O 0				
	R (+) 160000	160000	160000	0	
10	BINC Fellowships	300000	0	300000	(-)
11	SERB National Post Doctoral Fellowship				
	O 0				
	R (+) 5080000	5080000	5080000	0	
12	Lumpsum provision for new Research Schemes				
	O 100000000				
	R(-) 31343900	68656100	(-) 277486	68933586	(-)
13	Centre for Canadian Studies	0	0	0	
14	Refund of unspent balance of grants sponsored by other agencies	1500000	533198	966802	(-)
15	External evaluation of the total literacy programme in Thanjavur District	0	0	0	
16	External evaluation of the total literacy Campaign in Guntur District	0	0	0	
17	Salary to staff of CACEE				
	O 0				
	R(+) 4196400	4196400	3018409	1177991	(-)
18	A study on abortions in Kerala - A qualitative assessment	27500	0	27500	(-)
19	An evaluation of Women ICT based projects in Kerala and its viability in other States of India	329000	0	329000	(-)
20	Second Research co-ordination meeting of the FAO/IAEA co-ordinator(IAEA)	100	0	100	(-)
21	Molecular Endocrine model mechanism of insect metamorphosis and JH acid as the key regulator	600000	0	600000	(-)
22	External evaluation of Virudhunagar District	100	0	100	(-)
23	SSA Collaborative Programme (Certificate courses in Communicative English for Primary School Teachers)	0	0	0	

1	2	3	4	5	6
24	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	
25	International workshop on Stress Physiology and Endocrinology(ICMR)	100	0	100	(-)
26	International seminar on Democratic and Secular Education	100	0	100	(-)
27	External evaluation of JSS of Bagalkot and Davangere	0	0	0	
28	Including the Excluded - A need analysis to identify the infrastructural and technological aspects to make higher education in Kerala disabled friendly	100	0	100	(-)
29	Erasmus Mundus - External co-operation window - LOT 15(LUND University)	100	0	100	(-)
30	Studies on the regression of alcohol induced toxicity(ICMR)	500000	0	500000	(-)
31	Orientation programmes / workshops on semesterisation of undergraduate programmes	100	0	100	(-)
32	Scholar in residence programme under Erudite scheme O 500000 R (+) 2390300	2890300	2675679	214621	(-)
33	National Seminar on emerging trends in environment and development with local theme on Climate Change & Water Resources	0	0	0	
34	Problems of children and parents who have undergone DNA test (Kerala Women's Commission)	100	0	100	(-)
35	Conduct of two day orientation programmes as common / methodology course (KSHEC)	0	0	0	
36	Preparation of field guide in marine animals of Kerala coast (Kerala state bio-diversity board)	50000	0	50000	(-)
37	Teacher exchange programme	0	0	0	
38	Development grant for IDE(IGNOU)	100	0	100	(-)

1	2	3	4	5	6
39	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	(-)
40	Environmental degradation of Cherthala-Aroor Edakochi Coastal belt due to sea food processing and its environmental management (Environment Management Agency Kerala)	100	0	100	(-)
41	Water quality assessment of fresh water aquatic systems in Kerala using Benthic Macro invertebrates (Central pollution control board)	100	0	100	(-)
42	Symposium on plant biodiversity utilisation and management (KSSB)	0	0	0	
43	Awareness cum training camp on environment enrichment-haritha chethana	100	0	100	(-)
44	Imparting coaching for SC students for various competitive examinations	100	0	100	(-)
45	Finishing school for SC students undergoing courses in the University and colleges	100	0	100	(-)
46	Computer lab in Competency Training Center	200000	0	200000	(-)
47	Coaching of SC/ST youth for certificate in Library and Information Science	100	0	100	(-)
48	Rejuvenation of Chenkal Valiyakulam in Neyyattinkara(NSS)	100	0	100	(-)
49	Conduct of workshop (CBCSS)	100	0	100	(-)
50	Inculcate science Propagation Programme O 100 R (+) 200000	200100	200000	100	(-)
51	Development of monoclonal antibodies and polyclonal antibodies for tumor antigen AFP for the development of Elisa based indigenous immuno diagnostic kits	100000	0	100000	(-)
52	Empolyment oriented continuing education courses	100	0	100	(-)
53	Development of a musically adapted multimedia package to foster improvement in the social skills of trainable mentally challenged persons	100000	0	100000	(-)

1	2	3	4	5	6
54	Construction of Sir C V Raman Statue	0	0	0	
55	Workshop on Biodiversity inventory	0	0	0	
56	Workshop on Isotope Hydrology	0	0	0	
57	Symposium on sustainable management of Biodiversity using Science & Technology	100000	0	100000	(-)
58	Comparitive Endocrinology & Stress Physiology	100	0	100	(-)
59	National Seminar on Algebra, analysis and Discrete Mathematics 2012	0	0	0	
60	International Symposium on Comparative Endocrinology & Stress Physiology	0	0	0	
61	Seminar on the language, philosophy and teaching of Hadith	0	0	0	
62	Travel Grant O 0 R (+) 20000	20000	20000	0	
63	Biomonitoring of specific pathogen in selected water resources in Trivandrum city	100	0	100	(-)
64	Assesment of pollution stress on the physio-biological characteristics of Mangrove species in veli lake in Trivandrum District	0	0	0	
65	Biomonitoring of pollution status of the lower reaches of Karamana river basins in Trivandrum using selected riparian plants	100	0	100	(-)
66	Assesment of Microclimatic variability in Eravikulam National Park and its implication on spatio-temporal distribution of the endangered Nilgiri Tahr	0	0	0	
67	Diversity of sulphur reducing bacteria and hydrogen sulphide production in polluted estuaries of Trivandrum District	100	0	100	(-)
68	User awareness programme	100	0	100	(-)
69	Restructuring of M A Political science and Public administration syllabi	0	0	0	
70	Vakkom Muhammed Abdul Memorial Lecture O 100 R(+) 7000	7100	7000	100	(-)
71	Implication of Development induced displacement : Experience from Kerala	100000	0	100000	(-)

1	2	3	4	5	6
72	Setting up of workstation for research on microdata from centres	100	0	100	(-)
73	Bioinformatics National Certificate Examination (BINC)	25000	0	25000	(-)
74	Teaching of Sangam classics in UG & PG level	100	0	100	(-)
75	Research methodology course for Ph.D students	100	0	100	(-)
76	Number theory and Ramanujan's contribution	100	0	100	(-)
77	Impact of Tholkkapiyam on the traditional grammar of Malayalam	100	0	100	(-)
78	Biosystematics and ecology of subfamily chloropidae (Diptera : chloropidae) of India and study of spices and genetic complexes using molecular techniques	1000000	289764	710236	(-)
79	International conference on climate change, Forest, Resources and Environment.	0	0	0	
80	Emerging Trend in Indian Aqua Culture (Etia, 2013)	100	0	100	(-)
81	Effect of Music on embryonic development - A study on avian model	100	0	100	(-)
82	Entrepreneurship Development Cell	100000	0	100000	(-)
83	Three day workshop for receiving the scheme and syllabi of BA Arabic (Privae and JDE)	100	0	100	(-)
84	Financial assistance to department of Enviornmental Sciences	1000000	0	1000000	(-)
85	Synthesis of a liabrary of 2,3-dihydrofuran derivatives - potential candidates for showing antimy cobacterial activity	550000	0	550000	(-)
86	Identification and Functional Analysis Acid Base Regulators during stress response in a fresh water air breathing fish Anabas test udineus	1200000	0	1200000	(-)
87	Research Methodology in Social Sciences	100	0	100	(-)
88	All India Survey on Higher Education	100	0	100	(-)
89	Indo Solvenia Conference on Graph Theory and Application (Indo-Solve 2013) Other Agencies	100	0	100	(-)

1	2	3	4	5	6
90	Modern Kerala Readings in Socio - Cultural and Politico Economic History	100	0	100	(-)
91	16th all India conference of cytology and genetics and National Symposium on Gene, Environmental and Health	100	0	100	(-)
92	Ecosystem conservation and sustainable development	100	0	100	(-)
93	Space of political protests in India, Competition, Conflict and Co-operation between party and non party organization	500000	0	500000	(-)
94	Evaluation study of MGNREGS	360000	0	360000	(-)
95	Implimentation of Professor B.Hridayakumari Committee Report (CBCSS) O R(+)	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	0	100	(-)
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 organophosphorous pesticide degrading bacteria	400000	175120	224880	(-)
104	Feedback study on VICTER 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 and reaction of Vicinel Tricarbonyl Compounds and Related System	2000000	0	2000000	(-)
108	Career Award for Young Teachers (CAYT)	15000	0	15000	(-)

1	2	3	4	5	6
109	Grammatical theories in Tamil & Malayalam : Tradition to Modern	100	0	100	(-)
110	National Seminars on Asian Rebalancing and changing dimensions of Indo-US Relations	100	0	100	(-)
111	National University Games 2011-2012	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 blood pressure	500000	0	500000	(-)
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	400000	100000	300000	(-)
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	1500000	0	1500000	(-)
118	36th International Conference of Linguistic Society of India - (ICOLSI - 36)	100	0	100	(-)
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	0	0	
121	Recovery of Over Payment	0	0	0	
122	Seed bank and conservation of plant diversity and wild crop diversity	100	0	100	(-)
123	Dietary fat related histone modifications relevant to inflammation	1400000	600000	800000	(-)
124	Laboratory for Earth Resource Information System (LERIS)	100	0	100	(-)
125	Green Campus				
	O 0				
	R(+) 10000	10000	10000	0	

1	2	3	4	5	6
126	Classical aspects of Tamil and Malayalam Languages O 0 R(+)	150000	0	150000	(-)
127	International Conference on Statistics for Twenty first Century-2015(ICSTC-2015) O 0 R(+)	0	0	0	
128	Gender Gap to Innovation and Disparity in STEM Education :An Enquiry into their Linkages in University of Kerala	50000	0	50000	(-)
129	International seminar on decolonizing Theories of emotions O 0 R(+)	30000	30000	0	
130	Novel Inorganic Double Perovskites	0	0	0	
131	Coastal Security of India -A study on the role of coastal community	900000	600000	300000	(-)
132	Survey and Mapping of Exotic freshwater Biodiversity in Kerala using Geographic Information system	900000	0	900000	(-)
133	XIII Annual Conference of IASSH	0	0	0	
134	Emergence of Parliamentary Institutions in India	0	0	0	
135	Comparative Endocrinology and Integrative Physiology	0	0	0	
136	Recent Trends in the Tectonics of Peninsular India O	0	0	0	
137	International Workshop on Virtual Internationalisation-Making Effective Use of New Technologies to Enhance the Student Experience	0	0	0	
138	Nanomaterials Based Biosensing for Detecting Hypoxia and Induction of Angiogenesis	2000000	1020000	980000	(-)
139	Glass free Magneto Dielectric Materials for LTCC Applications	1200000	0	1200000	(-)
140	A Systematic Study on the Landslides on Valles Mariners Using data of varying Resolution and Scales	0	0	0	

1	2	3	4	5	6
141	National Seminar on Second West Asian Studies National Convention :Socio political Turmoil I West Asia O 0 R (+) 20000	20000	20000		0
142	Multi Dimensional research on Population Ageing In Kerala O 0 R (+) 200000	200000	200000		0
143	GIAN Programme O 600000 R (+) 216000	816000	816000		0
144	Development of comprehensive species datasheets for Indian marine molluscus O 0 R (+) 570000	0	0		0
145	New frontiers in Cytogenetics and XII Conference of the society of Cytologists and Gneticists	100000	0	100000	(-)
146	International Seminar on Higher Education in a Developing Ecconomy O 0 R (+) 25000	25000	0	25000	(-)
147	Silver Jubilee celebrations of Canadian studies	0	0		0
148	Anti or pro inflammatory effects of dietary pulses O 0 R (+) 798000	798000	798000		0
149	One Basic Training Programme on Human Rights O 0 R (+) 25000	25000	25000		0
150	National Level Seminar of HEAM Scientist 2017 O 0 R (+) 68600	68600	68600		0
151	Workshop on Medicinal Plants taxonomy ,cultivation and Conservation O 0 R (+) 100000	100000	100000		0

1	2	3	4	5	6
152	4th Group Monitoring Workshop and 5th meeting of Expert Committee on ECRA &N - PDF proposals for Young Scientists in Earth and Atmospheric Sciences. O 0 R (+) 900000	900000	900000		0
153	Combatting Corruption :The Discourse of Developmental Democracy vis -a-vis Bureaucracy O 0 R (+) 90000	90000	90000		0
154	National Young Leaders Award-NSS O 0 R (+) 170000	170000	170000		0
155	Gender at the intersection of Identity and community :viewing the landscape of culture in a changing world O 0 R (+) 180000	180000	180000		0
156	Rights of Dalits, Tribals and Religious minorities O 0 R (+) 25000	25000	25000		0
157	Internet charges	0	25000	25000	(+)
158	Maritime Archaeology with special reference to Indian Ocean Countries O 0 R (+) 180000	180000	0	180000	
Total of D : Fund from Other Agencies		111109400	18506172	92603228	(-)
Total of Part III : Earmarked Funds for Research Fellowships and Schemes		376073300	123307928	252765372	(-)

PART IV
DEBTS AND DEPOSITS

Sl No.	Head of Account	Budget Estimate Rs.	Actual Expenditure Rs.	Variation between 3&4 Rs.	More (+) Less(-)
1	2	3	4	5	6
M.H.91.Loans and Advances					
1	Loans to University Employees for House Construction	20000000	0	20000000	(-)
2	Advance for Motor Conveyance	0	0	0	
3	Advance for the purchase of Bicycles	100000	0	100000	(-)
4	Festival Advance	35000000	17429500	17570500	(-)
5	Miscellaneous Advances	20000000	0	20000000	(-)
6	Permanent Advance	3000000	545000	2455000	(-)
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		80950000	17974500	62975500	(-)
M. H. 92 Provident and Other Funds					
1	Provident Funds of University Employees	250000000	119113678	130886322	(-)
2	Family Benefit Scheme	1500000	224050	1275950	(-)
3	Employees Group Welfare Scheme	8000000	7391835	608165	(-)
4	Employees Benevolent Fund	500000	8410	491590	(-)
Total of MH 92 Provident & Other Funds		260000000	126737973	133262027	(-)
M .H .93 Deposits					
1	EMDO R(+)	2000000	145001	1854999	(-)
2	Personal Deposit Accounts	100	354625471	354625371	(+)
3	Deposits of Provident fund for Uty Employees	100	269903749	269903649	
4	Deposit of Family Benefit Scheme	100	2445559	2445459	
5	Group Welfare Scheme	100	10230613	10230513	
6	Endowment Fund	100	2055634	2055534	
7	Benevolent Fund SGWS	100	942965	942865	
Total of MH 93 Deposits		2000600	640348992	638348392	(+)

1	2	3	4	5	6
M.H.94 Suspense Account					
1	Suspense Account General				
	O				
	R(+)	5000000	3431606	1568394	(-)
2	SBT Suspense Account	100	0	100	(-)
3	R.O.P.Suspense Account	1000	0	1000	(-)
4	Stock Suspense	50000	0	50000	(-)
5	Income Tax Suspense	100000000	97061299	2938701	(-)
6	L.I.C.Suspense	20000000	12034149	7965851	(-)
7	K.U.F. Suspense Account	1500000	0	1500000	(-)
8	S.L.I.C.				
	O 5000000				
	R(+)	5000000	10000000	7683029	2316971 (-)
9	G.W.S.	500000	251450	248550	(-)
10	E.M.D.	1900	0	1900	(-)
11	Miscellaneous	50000	0	50000	(-)
12	Other Recoveries				
	O 150000000				
	R(-)	5000000	145000000	117415712	27584288 (-)
13	Service Tax	200000	30289	169711	(-)
14	National Pension SystemO 0R(+)	30000000	25843711	4156289	(-)
Total of MH 94 Suspense Account		312303000	263751245	48551755	(-)
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	357867190	357867090	
2	Interest and Other Advances	100	0	100	(-)
Total of MH 96 Cash Balances		200	357867190	357866990	(+)
M.H.97 Refund of Deposits					
1	UIT Centres	1500000	0	1500000	(-)
2	Uty Colleges of Teacher Education	2000000	452000	1548000	(-)
3	Uty. College of Engineering	12000000	1380000	10620000	(-)
4	Other Programmes	500000	0	500000	(-)
Total of MH 97 Refund of Deposits		16000000	1832000	14168000	(-)
Total of Part IV Debts & Deposits		671254200	1408511900	737257700	(+)

UNIVERSITY OF KERALA
ANALYSIS OF THE REVENUE POSITION
FINANCIAL YEAR 2017-'18

A. Comparative statement of Receipts & Disbursements

<i>Receipts</i>	<i>2016-17 Rs.</i>	<i>2017-18 Rs.</i>	<i>Disbursements</i>	<i>2016-17 Rs.</i>	<i>2017-18 Rs.</i>
Opening Balance	353034187	735273590.05	Disbursements during the year	5059343442	5262238821.00
Receipts during the year	5441582845.05	5304159495.60	Closing Balance	735273590.05	777194264.65
Total	5794617032.05	6039433085.65	Total	5794617032.05	6039433085.65

B. Comparative Statement of Sources of Receipts

<i>Sources</i>		<i>2016-17 Rs.</i>	<i>2017-18 Rs.</i>	<i>Variation Rs.</i>	
I. GRANTS	PART				
A. Grant from State Government					
Non Plan	I	2567700000	2881710600	314010600	(+)
Plan	II	402221900	177676916	224544984	(-)
Earmarked Funds	III A	22107324	21309148	798176	(-)
Total Grant from State Government		2992029224	3080696664	88667440	(+)
B. Grant from University Grants Commission					
Plan	II	20198835	14398000	5800835	(-)
Earmarked Funds	III B	54990236	14712050	40278186	(-)
Total Grant from Uty. Grants Commission		75189071	29110050	46079021	(-)
C. Grant from Government of India					
Earmarked Funds	III C	51484959	49633571	1851388	(-)
D. Grant from other Agencies					
Earmarked Funds	III D	14347477	22073976	7726499	(+)
Total Grants		3133050731	3181514261	48463530	(+)
II INTERNAL SOURCES					
A. General Administration	I	182528916	225933107	43404191	(+)
B. Examinations	I	425192951	317860432	107332519	(-)
C. Departments / Centres / Misc.	I	512477827	547667305	35189478	(+)
D. Capital Receipts	II	0	0	0	
Total Internal Sources		1120199694	1091460844	28738850	(-)
Total Receipts other than under part IV Debts & Deposits		4253250425	4272975105	19724680	(+)

C. Comparative Statement of Sources of Receipts in percentage

<i>Sources of Receipts</i>	<i>2016-17</i> %	<i>2017-18</i> %	<i>Variation</i> %	
I. GRANTS				
A. Grant from State Government	70.35	72.10	1.75	(+)
B. Grant from University Grants Commission	1.77	0.68	1.09	(-)
C. Grant from Government of India	1.21	1.16	0.05	(-)
D. Grant from Other Agencies	0.34	0.52	0.18	(+)
Total Grants	73.66	74.46	0.79	(+)
II. INTERNAL SOURCES				
A. General Administration	4.29	5.29	1.00	(+)
B. Examinations	10.00	7.44	2.56	(-)
C. Departments/Centres/Miscellaneous	12.05	12.82	0.77	(+)
D. Capital Receipts	0.00	0.00	0.00	
Total Internal Sources	26.34	25.54	0.79	(-)
Total Receipts other than Part IV Debts & Deposits	100.00	100.00	0.00	(+)

D. Comparative Statement of Expenditure

<i>Expenditure</i>	<i>2016-17</i> Rs.	<i>2017-18</i> Rs.	<i>Variation</i> Rs.	
PARTS - I NON PLAN / II PLAN				
A. General Administration	417767272	403401119	14366153.00	(-)
B. Examinations	428748895	463070495	34321600.00	(+)
C. Pension / DCRG etc.	1014924564	1189826187	174901623.00	(+)
D. Works	113394075	122278330	8884255.00	(+)
E. Departments / Centres / Miscellaneous	1290859776	1551842862	260983086.00	(+)
Total Parts - I Non Plan / II Plan	3265694582	3730418993	464724411.00	(+)
PART - III EARMARKED FUNDS				
A. Funds from State Government	23524480	20239228	3285252.00	(-)
B. Funds from University Grants Commission	59497237	22731243	36765994.00	(-)
C. Funds from Government of India	44276865	61831285	17554420.00	(+)
D. Funds from other Agencies	17299824	18506172	1206348.00	(+)
Total Part - III Earmarked Funds	144598406	123307928	21290478.00	(-)
Total Expenditure except under Part - IV Debts and Deposits.	3410292988	3853726921	443433933.00	(+)

E. Comparative Statement of Expenditure in percentage

<i>Expenditure</i>	<i>2016-17 Rs.</i>	<i>2017-18 Rs.</i>	<i>Variation Rs.</i>	
PART I. Non-Plan/II Plan				
A. General Administration	12.25	10.47	1.78	(-)
B. Examinations	12.57	12.02	0.56	(-)
C. Pension/DCRG etc.	29.76	30.87	1.11	(+)
D. Works	3.33	3.17	0.15	(-)
E. Departments/Centres/Miscellaneous	37.85	40.27	2.42	(+)
Total Part - I Non-Plan/II Plan	95.76	96.80	1.04	(+)
PART. III Earmarked Funds				
A. Funds from State Government	0.69	0.53	0.16	(-)
B. Funds from University Grants Commission	1.74	0.59	1.15	(-)
C. Funds from Government of India	1.30	1.60	0.31	(+)
D. Funds from Other Agencies	0.51	0.48	0.03	(-)
Total Part - III Earmarked Funds	4.24	3.20	1.04	(-)
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 31-03-2018

<i>Sl. No.</i>	<i>Particulars of Loans / Advances</i>	<i>Amount Paid Rs.</i>	<i>Amount Recovered Rs.</i>
1	Loan for House Construction	0	4353824
2	Advance for Motor Conveyance	0	1420
3	Advance for the purchase of bicycles	0	0
4	Advance for the purchase of mosquito nets	0	0
5	Festival Advance	17429500	16120502
6	Miscellaneous Advances	0	1998509
7	Permanent Advances	545000	0
8	Advance to Class IV Employees for marriage expenses of their female children	0	0
9	Advances for the purchase of Computer	0	1540
10	Advance for the purchase of Scooter	0	0
11	Adv: to University Consultancy Cell	0	0
	Total	17974500	22475795

G. Statement of closing balances of personal deposit accounts of the heads of departments of the University as on 31.03.2018.

<i>Sl. No.</i>	<i>Department</i>	<i>Amount Rs.</i>
1	Institute of English	248280.60
2	Department of Psychology	134050.26
3	Department of Philosophy	315032.30
4	Department of Library and Information Science	382844.46
5	Department of Journalism	145931.35
6	Department of German	155076.75
7	Department of Russian	68528.90
8	Department of History	178544.17
9	Department of Politics	259279.94
10	Department of Economics	100311.25
11	Department of Islamic Studies	40952.50
12	Department of Sociology	776972.00
13	Department of Archaeology	1571878.25
14	Department of Botany	4117257.64
15	Department of Chemistry	198766.15
16	Department of Bio Chemistry	892639.57
17	Department of Geology	1812161.57
18	Department of Aquatic Biology and Fisheries	254313.40
19	Department of Physics	1273193.37
20	Department of Statistics	285006.68
21	Department of Demography	1606379.12
22	Department of Mathematics	146321.38
23	Department of Zoology	1076330.32
24	Department of Opto Electronics	2011764.00
25	Department of Bio-Technology	7147664.00
26	Department of Environmental Science	1103520.25
27	Department of Computer Science Kariavattom	359431.40
28	Department of Futures Studies	413115.96
29	Department of Malayalam	124926.00
30	Department of Tamil	85496.65
31	Department of Hindi	46333.90

<i>Sl. No.</i>	<i>Department</i>	<i>Amount Rs.</i>
32	Department of Sanskrit	146628.35
33	Department of Arabic	101847.50
34	Department of Linguistics	1639495.30
35	Oriental Research Institute & Manuscripts Library	1176816.45
36	Department of Education	793268.60
37	Department of Commerce	162928.10
38	Department of Law	374088.16
39	Institute of Management in Kerala	1246022.50
40	Department of Music	173335.17
41	School of Distance Education	1764852.00
42	International Centre for Kerala Studies	32465.00
43	Centre for English Language Teaching	38132.00
44	University Library	437453.52
45	Malayalam Lexicon	7419.44
46	Computer Centre	65017.11
47	Department of Physical Education	929503.00
48	Engineering Unit	13106274.14
49	University Press	68917.90
50	Students Services	219746.95
51	University Hostel for Women, Thycaud	1090570.00
52	University Hostel for Women, Kariavattom	414569.82
53	University Hostel for Men, Kariavattom	82178.50
54	University College of Engineering	4585284.15
55	Department of Bio-Informatics	6314674.25
56	Human Resource Development Centre(Accademic Staff College)	668938.00
57	Campus Library Kariavattom	316039.55
58	Department of Publication	93821.80
59	Campus Administration Kariavattom	217632.70
60	The Registrar	93817.00
61	Joint Registrar (Administration)(Account closed on 31/03/2018)	0.00
62	UIT, Kollam	29134.00
63	UIT, Yeroor	13662.00
64	UIT, Pathanapuram	112132.60

<i>Sl. No.</i>	<i>Department</i>	<i>Amount Rs.</i>
65	UIT, Pirappancode	70683.00
66	UIT, Alappuzha	62240.00
67	UIT, Kottarakkara	36688.00
68	UIT, Adoor	10494.50
69	TEC, Kumarapuram	211364.25
70	TEC, Anchal	47104.10
71	TEC, Kayamkulam	91690.70
72	TEC, Adoor	372118.00
73	TEC, Nedumangad	30.00
74	TEC, Kulakkada	46447.50
75	TEC, Alappuzha	15585.54
76	UIT, Karuvatta	9233.00
77	UIT, Sasthamcotta	10474.75
78	UIT, Neyyattinkara	10347.50
79	TEC, Mavelikkara	86710.10
80	UIT, Thenmala	637589.75
81	TEC, Kollam	73527.30
82	KUTIC, Karunagappally (Account Closed on 01-08-2016)	0.00
83	KUTIC, Cherthala (Account Closed on 01-08-2016)	0.00
84	DOIC, Kollam	5896.00
85	KUTIC, Chengannur (Account Closed on 01-08-2016)	0.00
86	DOIC, Pandalam	4128.00
87	DOIC, Alappuzha	23765.00
88	University Services & Instrumentation	266345.91
89	University Institute of Management, Kundara	276404.32
90	CACEE, PMG Jn., Tvpm	1225293.40
91	Centre for Nano Science & Nano Tech.	230974.00
92	University Institute of Management, Kollam	375757.00
93	Centre for Marine diversity	7348.00
94	UIT, Mannar	5100.50
95	Raja Ravi Varma Centre of Excellence for Visual Arts	123538.15
96	UIT, Mukhathala, Kollam	22176.00
97	The Registrar	2834445.50

<i>Sl. No.</i>	<i>Department</i>	<i>Amount Rs.</i>
98	UIM Alappuzha	740427.45
99	UIM Adoor	300962.00
100	UIM Punalur	190729.00
101	UIM Varkala	384282.34
102	PRC	2234906.50
103	Centre for cultural studies	56429.70
104	Inter University Centre For Malayalam	770797.00
105	Centre For Evolutionary and Integrative Biology	66369.00
106	Deputy Registrar Admin III	2943477.50
107	Asst Engg	17937.60
108	Health Centre Kariavattam	79.00
	TOTAL	78748866.51

NEWLY INCORPORATED PD ACCOUNTS

1	UIT Ittiva	83410.00
2	University Press	298833.25
3	UIT Kallara	9351.00
4	Centre For Endangered Languages Of Kerala(Dept.of Linguistics)	8947292.00
5	UIT Mukhathala	9351.00
6	Security Officer ,Security Wing ,Kariavattom	201.20
7	National Service Scheme,TVM	2964145.50
8	Asst Executive Engineer,Kariavattom	2194.40
9	UIT Malayinkeezhu	0.00
10	UIT Vallakkadavu	65520.50
11	UIT Muhamma	220977.00
12	UIT Mnnancherry	174111.00
13	Centre for Diaspora Studies	977818.00
14	DR Administration III	376416.98
15	DR Administration III	74288.00
16	DR Credit and Semester System	37618.50
17	UIT HQ Unit	164007.00
	TOTAL	14405535.33
	GRAND TOTAL	93154401.84

**H. SUMMARY OF INVESTMENTS DURING THE
FINANCIAL YEAR ENDING 31-03-2018**

<i>Sl. No.</i>	<i>Particulars</i>	<i>Appendix</i>	<i>Opening Balance Rs.</i>	<i>Addition Rs.</i>	<i>Withdrawals Rs.</i>	<i>Closing Balance Rs.</i>
1	Kerala University Fund Accounts	I	442408290	36951449	16898158	462461581
2	Provident Fund Accounts	II	603859159	113841816	32500000	685200975
3	Endowment Accounts	III	29649714	2228849	1114409	30764154
4	Family Benefit Scheme Accounts	IV	30934086	2178804	0	33112890
5	Group Welfare Scheme Accounts	V	52214039	5587026	0	57801065
6	Employees Benevolent Fund Accounts	VI	3261576	927945	775055	3414466
7	Kerala University Fund (Institute of Distance Education) Accounts	VII	225425210	15907345	0	241332555
8	Deposits under University Development Schemes	VIII	3173677768	576903249	36910343	3713670674
9	Kerala University Fund (Hortus) Accounts	IX	9310547	666742	0	9977289
10	Kerala University Library Accounts	X	12615790	0	0	12615790
11	Dr. V.K. Sukumaran Nair Chair for Parliamentary affairs	XI	927555	28775	200000	756330
12	Ayyankali Chair	XII	4095059	290751	0	4385810
	TOTAL		4588378793	755512751	88397965	5255493579

APPENDIX- I
Investment from KUF Accounts 2017 - 18

Bank/ Treasury	A/c No.	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
				Opening Balance	Interest		
Govt. Treasury	AA 146994/ 799010500027722	61060	5525 (int)	61060	5525	0	
“	AA 146995/ 799010500027719	15570	1409 (int)	15570	1409	0	
“	146769/ 799010500019754	15000	1857 (int)	15000	1857	0	
“	AA 146768/ 799010500019765	4050	493 (int)	4050	493	0	
	799010500349013		3 (int)		3	0	
“	AA 146770/ 799010500019763	4992	601 (int)	4992	601	0	
“	799010500036766	17025190	1532268 (int)		1532268	17025190	
“	799010500036796	1178568	106068 (int)	1178568	106068	0	
	799010500036800	1106637	99600 (int)	1106637	99600	0	
“	799010500036805	4924150	443172 (int)	4924150	443172	0	
“	AA 799010500060359	5213806	465385 (int)		465385	5213806	
“	799010500060368	1329521	119493 (int)	1329521	119493	0	
“	AA 081408/329600	3050000	904634 (int)		904634	3050000	
“	AA 081411/329602	823500	233704 (int)		233704	823500	
“	AA 043225/331867	2236129	586984 (int)		586984	2236129	
	043224/33186	606065	159092 (int)		159092	606065	
“	AA 081494/329674	175910	44857 (int)		44857	175910	
“	AA 081495/329675	52700	13439 (int)		13439	52700	
“	AA 081496/329676	61725	15740 (int)		15740	61725	
“	799010500067779	1359792	122549 (int)	1359792	122549	0	
“	799010500067777	123722	11150 (int)	123722	11150	0	
“	799010500078230	367144	35035 (int)	367144	35035	0	
“	799010500078233	33043	3153 (int)	33043	3153	0	
“	799010500103718	242926	22073 (int)	242926	22073	0	
	799010500103720	248422	22572 (int)	248422	22572	0	
“	799010500096359	47614	4055 (int)	47614	4055	0	
“	799010500078226	132664	12757 (int)	132664	12757	0	
“	799010500078235	11972	1143 (int)	11972	1143	0	

Bank/ Treasury	A/c No.	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
				Opening Balance	Interest		
“	JJ 230418/332289	98467915				98467915	
“	JJ230419/332290	8862112				8862112	
SBI, KUOC Br	67324595345	7614236	527118 (int)			8141354	
	67324595389	8236470	570193 (int)			8806663	
“	67393955002	8249558	592389 (int)			8841947	
	67393955080	4872757	349905 (int)			5222662	
“	67390611620	5452066	387099 (int)			5839165	
“	67390611507	6542479	464519 (int)			7006998	
“	67390611370	7380279	524003 (int)			7904282	
“	67393954869	9816071	704878 (int)			5000000	
						5520949	
“	67393954950	9856210	707760 (int)			5000000	
						5563970	
“	67331279818	9765789	676065 (int)			5000000	
						5441854	
	67331279943	9724123	673181 (int)			5397304	
						5000000	
“	67390611868	9693717	688258 (int)			5000000	
						5381975	
“	67390611948	8723306	619358 (int)			9342664	
“	67390611700	8723306	619358 (int)			9342664	
“	67390611799	9693717	688258 (int)			5000000	
						5381975	
“	67331279987	6709131	464459 (int)			7173590	
	67331280052	7595613	525828 (int)			8121441	
“	67363685915	652649	45182 (int)			697831	
“	67324595458	6533792	452321 (int)			6986113	
“	67324595425	6526488	451815 (int)			6978303	
“	67324595403	6526488	451815 (int)			6978303	
“	67366641373	5000000	346139 (int)			5346139	
	67366643518	5711462	395393 (int)			6106855	
“	67327689560	5909312	409089 (int)			6318401	
	67327689173	5438740	376513 (int)			5815253	

Bank/ Treasury	A/c No.	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
				Opening Balance	Interest		
“	67282657841	9521299	659140	(int)		5000000	
						5180439	
“	67327689810	5438740	376513	(int)		5815253	
	67327690111	5412374	374687	(int)		5787061	
“	67324595470	6526488	451815	(int)		6978303	
	67324595492	6526488	451815	(int)		6978303	
	67324595469	6533792	452321	(int)		6986113	
	67363685799	652649	45182	(int)		697831	
“	67386572696	1318013	93579	(int)		1411592	
“	67324595516	6526488	451815	(int)		6978303	
	67324595527	6526488	451815	(int)		6978303	
	67363697748	6533792	452321	(int)		6986113	
	67363685722	652649	45182	(int)		697831	
“	67363697840	6526488	451815	(int)		6978303	
	67363697817	6526488	451815	(int)		6978303	
	67363697760	6533792	452321	(int)		6986113	
	67363685574	652649	45182	(int)		697831	
“	67393955206	7634722	548238	(int)		8182960	
“	67393955308	7634722	548238	(int)		8182960	
“	67393955386	7500511	538601	(int)		8039112	
	AA 024227/ 799010500110686	8500000	722500	(int)	722500	8500000	
	JK 100415/799010500355		2513978	NI		2513978	
	100412/799010500355087		7209355	NI		7209355	
	JK 100411/ 799010500355078		1483514	NI		1483514	
Total		442408290	25744602	(int)	11206847	5691311	462461581
		11206847	(NI)				

Appendix - II

Investment from Provident Fund Accounts 2017-2018

TPA4071	603859159	69207418	NI	32500000	685200975
		44634398	IN		
Total	603859159	69207418	NI	0 32500000	685200975

Bank/ Treasury	A/c No.	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
				Opening Balance	Interest		

APPENDIX- III**Investment from Endowment Accounts 2017-2018**

SBI, KUOC Br	67393950412	24612	1767 (int)		883	25496	
"	67393950514	54682	3927 (int)		1963	56646	
"	67366680594	36737	2543 (int)		1271	38009	
"	67370238728	36770	2546 (int)		1273	38043	
"	67386452756	80929	5746 (int)		2873	83802	
"	67363723145	3679734	254740 (int)		127370	3807104	
"	67370242112	25947	1796 (int)		898	26845	
"	67390657020	187270	13296 (int)		6648	193918	
"	67390657950	134704	9564 (int)		4782	139486	
"	67393951507	31030	2228 (int)		1114	32144	
"	67393951290	37854	2718 (int)		1359	39213	
"	67386452825	69937	4966 (int)		2483	72420	
"	67397395872	100569	7121 (int)		3560	104130	
"	67393951212	59845	4297 (int)		2148	61994	
"	67390657869	32727	2324 (int)		1162	33889	
"	67366680414	106667	7384 (int)		3692	110359	
"	67361252789	22627	1626 (int)		813	23440	
"	67383226015	5194491	368811 (int)		184405	5378897	
"	67363724150	22707	1572 (int)		786	23493	
"	67383210708	1844314	130947 (int)		65473	1909788	
"	67383225931	57605	4090 (int)		2045	59650	
"	67374708102	115563	8000 (int)		4000	119563	
"	67383210886	138310	9820 (int)		4910	143220	
"	67390657621	57695	4096 (int)		2048	59743	
"	67363723292	454345	31453 (int)		15726	470072	
"	67393951007	305750	21955 (int)		10977	316728	
"	67386452858	49270	3498 (int)		1749	51019	
"	67397396194	70609	5000 (int)		2500	73109	
"	67370243513	9100	630 (int)		315	9415	
"	67393950682	1426735	102452 (int)		51226	1477961	
"	67397395690	117716	8335 (int)		4167	121884	
"	67361226113	90567	6508 (int)		3254	93821	

Bank/ Treasury	A/c No.	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
				Opening Balance	Interest		
“	67390657451	100011	7101 (int)		3550	103562	
“	67397395747	55807	3951 (int)		1975	57783	
“	67366680243	90986	6299 (int)		3149	94136	
“	67383210913	36477	2590 (int)		1295	37772	
“	67361225631	131880	9477 (int)		4738	136619	
“	67361225846	87919	6318 (int)		3159	91078	
“	67383226140	133794	9499 (int)		4749	138544	
“	67383210684	78395	5566 (int)		2783	81178	
“	67361226237	112796	8105 (int)		4052	116849	
“	67397395781	26782	1896 (int)		948	27730	
SBI Tvm	35197843582	11026				11026	
“	35964923819	2290107	153357 (int)		76678	2366786	TAX-17245
“	35197849914	21490				21490	
“	36485035751	1163332	75185 (int)		37592	1200925	TAX-7412
“	36500329564	24192	1543 (int)		771	24964	TAX-175
SBI TVM	36703714319	527512	31326 (int)		15663	543175	TAX-3487
“	35038909445	72816				72816	
“	35691883590	159116	11000 (int)		5500	164616	TAX-853
“	35038902304	92962				92962	
“	36692529278	131747	7963 (int)		3981	135729	TAX-1498
SBI, KUOC Br	67366681203	149359	10340 (int)		5170	154529	
“	67393950853	219653	15773 (int)		7886	227540	
“	67370243658	190878	13214 (int)		6607	197485	
“	67390657520	88702	6298 (int)		3149	91851	
“	67377824818	78580	5440 (int)		2720	81300	
“	67363723383	151404	10481 (int)		5240	156645	
“	67366680913	149359	10340 (int)		5170	154529	
“	67366681156	149359	10340 (int)		5170	154529	
“	67390657291	76102	5403 (int)		2701	78804	
“	67390657803	221105	15699 (int)		7849	228955	
“	67383210833	72721	5163 (int)		2581	75303	
“	67363723087	71542	4953 (int)		2476	74019	
“	67383210980	70995	5041 (int)		2520	73516	
“	67383210640	141989	10081 (int)		5040	147030	

Bank/ Treasury	A/c No.	Opening Balance Rs.	Additions during the year Rs.		Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
					Opening Balance	Interest		
“	67397396274	2589824	183375	(int)		178300	2594899	
“	67397396321	2589824	183375	(int)		91687	2681512	
“	67397396376	2589824	183375	(int)		91687	2681512	
Indian Bank, Tvm	6351346264	21929					21929	
	37624113809		173226	NI			173226	
Total		29649714	2055623	(int)	0	1114409	30764154	
		173226	NI					

APPENDIX- IV**Investment from FBS Accounts 2017-2018**

SBI,KUOC	67327335554	2644625	183082	(int)			2827707	
“	67386581088	648197	46022	(int)			694219	
“	67319153029	4457437	315613	(int)			4773050	
“	67386581055	2266108	160895	(int)			2427003	
“	67363698469	5718830	395903	(int)			6114733	
“	67296260463	2719775	188284	(int)			2908059	
“	67393940890	2172620	156013	(int)			2328633	
“	67393940958	4397700	315792	(int)			4713492	
“	67318974273	350631	24827	(int)			375458	
“	67358312198	160779	11384	(int)			172163	
„	67390536990	2384999	169336	(int)			2554335	
„	67386580903	2612385	185480	(int)			2797865	
“	67397387328	400000	26173	(int)			426173	
Total		30934086	2178804	(int)	0	0	33112890	

APPENDIX- V**Investment from Group Welfare Scheme Accounts 2017-2018**

SBI,KUOC	67296259946	2052274	142075	(int)			2194349	
“	67393940754	3854182	276763	(int)			4130945	
SBI,Statue	34968313499	1573280	0				1573280	
SBI,KUOC	67386475116	1994010	141576	(int)			2135586	
“	67386475207	1358142	96429	(int)			1454571	
“	67366610945	2645067	183112	(int)			2828179	
“	67386475025	2205158	156567	(int)			2361725	

Bank/ Treasury	A/c No.	Opening Balance Rs.	Additions during the year Rs.		Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
					Opening Balance	Interest		
“	67321705410	2318993	166641	(int)			2485634	
“	67393940517	8183346	587634	(int)			8770980	
“	67393940641	8752665	628516	(int)			9381181	
“	67361291365	3190377	229257	(int)			3419634	
“	67319153143	6248837	442455	(int)			6691292	
“	67366610093	1289692	89283	(int)			1378975	
“	67318973268	584385	41378	(int)			625763	
“	67318972957	584385	41378	(int)			625763	
“	67318972708	584385	41378	(int)			625763	
“	67366575523	508630	35211	(int)			543841	
“	67358311138	1286231	91073	(int)			1377304	
“	67397385014	3000000	196300	(int)			3196300	
“	37299042059		2000000	NI			2000000	
Total		52214039	3587026	(int)	0	0	57801065	
		2000000	NI					

APPENDIX- VI**Investment from Employees Benevolent Fund Accounts 2017-2018**

“	67393940346	722288	52767		722288	52767	0	
“	67299810733	2422411	177902	(int)			2600313	
“	67318974068	116877	8276	(int)			125153	
“	37614125238		689000	NI			689000	
Total		3261576	238945	(int)	722288	52767	3414466	
		689000(NI)						

APPENDIX- VII**Investment from KUF [IDE] Accounts 2017-2018**

“	67386483886	8689722	616974	(int)			9306696	
“	67397356333	8055773	570397	(int)			8626170	
“	67327342834	7362287	509676	(int)			7871963	
“	67378701384	5000000	346139	(int)			5346139	
“	67378716856	5282211	365676				5647887	
“	67394037502	4594565	329929	(int)			4924494	
“	67386484041	3778308	268261	(int)			4046569	
“	67390587527	8723306	619358	(int)			9342664	
“	67390587719	8723306	619358				9342664	
“	67390587800	8890477	631228				9521705	
“	67394037591	6544048	469918	(int)			7013966	

Bank/ Treasury	A/c No.	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
				Opening Balance	Interest		
“	67394037681	7242399	520066			7762465	
“	67330064777	5425438	375592			5801030	
“	67394037783	7634722	548238 (int)			8182960	
“	67394037909	7634722	548238 (int)			8182960	
“	67394037998	8394841	602821 (int)			8997662	
“	67331316137	4905566	339602 (int)			5245168	
“	67299827011	3807039	279589 (int)			4086628	
“	67296428225	6370776	441035 (int)			6811811	
“	67296427822	5887040	407547 (int)			6294587	
“	67296427708	6370776	441035 (int)			6811811	
“	67296427550	5887040	407547 (int)			6294587	
“	67296427390	6370776	441035 (int)			6811811	
“	67296427232	5887040	407547 (int)			6294587	
“	67374530999	5920894	409891 (int)			6330785	
“	67374446361	5920894	409891 (int)			6330785	
“	67386483955	9359119	664501 (int)			5000000	
“						5023620	
“	67387274167	9364504	664884 (int)			5000000	
“						5029388	
“	67387274350	9364504	664884 (int)			5029388	
“						5000000	
“	67387274394	7023379	498663 (int)			7522042	
“	67386377196	5359295	379429 (int)			5738724	
“	67386377301	5359295	379429 (int)			5738724	
“	67397357031	5000000	354030 (int)			5354030	
“	67397357133	5000000	354030 (int)			5354030	
“	67382898567	291148	20907 (int)			312055	
Total		225425210	15907345 (int)	0	0	241332555	

APPENDIX- VIII

Investment from Deposits under UDS 2017-2018

KUF[B]	1225951829	83979610 (int)			1309931439
KUF[3312]	731679545	52923751 (int)			
	294000000	(NI)			
	6616080	(int on NI)		1085219376	
KUF[A]	104386144	7389465 (int)			
	2660343	NI		114435952	

Bank/ Treasury	A/c No.	Opening Balance Rs.	Additions during the year Rs.	Withdrawals during the year Rs.		Closing Balance Rs.	Remarks
				Opening Balance	Interest		
KUF[P]		13550309	952379 (int)			14502688	
SAF		1313706	94402 (int)			1408108	
KUF[S]		105346857	7446821 (int)			112793678	
KUF[EDN.]		180656208	12749301 (int)			193405509	
KUF[TECH.]		348481216	24701794 (int)	30499218	2161125	340522667	
KUF[ENGG]		311842295	22074495 (int)			333916790	
KUF[C]		61813889	4327993 (int)			66141882	
KUF[ND]		32155770	2276576 (int)			34432346	
KUF[PVT. REG]		6500000	460239 (int)			6960239	
PENSION FUND		50000000	4250000 (int)				
		50000000	NI	4250000	100000000		
Total		3173677768	223626826 (int)	30499218	6411125	3713670674	
		346660343	(NI)				
		6616080	(int on NI)				

APPENDIX- IX**Investment from KUF [HORTUS] Accounts 2017-2018**

SBI,KUOC	67321705454	6625344	476091 (int)			7101435	
“	67386483706	2685203	190651 (int)			2875854	
Total		9310547	666742 (int)	0	0	9977289	

APPENDIX- X**Kerala University Library**

		12615790	0			12615790	
Total		12615790	0			12615790	

APPENDIX- XI**Dr. V.K. Sukumaran Nair Chair for Parliamentary Affairs 2017-2018**

BI,KUOC	67395162088	927555	28775 (int)	171225	28775	756330	
Total		927555	28775 (int)	171225	28775	756330	

APPENDIX- XII**Ayyankali Chair 2017-2018**

	67390536854	4095059	290751			4385810	
Total		4095059	290751 (int)			4385810	

ANNEXURE IX

Statement of Closing Balance of Department Development Funds of the Heads of Departments of the University as on 31.03.2017

<i>Sl. No.</i>	<i>Department</i>	<i>Amount Rs.</i>
1	Institute of English	167357.00
2	Department of Psychology	119216.50
3	Department of Philosophy	123431.00
4	Department of Library and Information Science	75042.00
5	Department of Communication & Journalism	109411.30
6	Department of German	96559.00
7	Department of Russian	4723.50
8	Department of History	180090.50
9	Department of Political Science	19430.00
10	Department of Economics	72321.00
11	Department of Islamic Studies	47784.00
12	Department of Sociology	337376.00
13	Department of Archaeology	107718.10
14	Department of Botany	187592.50
15	Department of Chemistry	534748.10
16	Department of Bio Chemistry	343783.65
17	Department of Geology	39774.50
18	Department of Aquatic Biology and Fisheries	26829.00
19	Department of Physics	119213.00
20	Department of Statistics	60665.50
21	Department of Demography	25304.50
22	Department of Mathematics	33824.50
23	Department of Zoology	413583.50
24	Department of Opto Electronics	577457.50
25	Department of Bio-Technology	824875.50
26	Department of Environmental Science	92835.50
27	Department of Computer Science	441758.50
28	Department of Futures Studies	180548.69
29	Department of Malayalam	504702.00

<i>Sl. No.</i>	<i>Department</i>	<i>Amount Rs.</i>
30	Department of Tamil	12537.50
31	Department of Hindi	167398.00
32	Department of Sanskrit	9953.20
33	Department of Arabic	103317.50
34	Department of Linguistics	426070.00
35	Oriental Research Institute and Manuscript Library	74151.00
36	Department of Education	795312.15
37	Department of Commerce	313140.75
38	Department of Law	80296.00
39	Institute of Management in Kerala, Kariavattom	2050858.00
40	Department of Music	20075.00
41	School of Distance Education	1653919.50
42	University Library	642824.00
43	Department of Physical Education	130617.00
44	University Hostel for Women , Thycaud	88983.50
45	University Hostel for Women , Kariavattom	113431.00
46	University College of Engineering	760421.00
47	Department of Bio-Informatics	25993.50
48	Human Resource Development Centre (Academic Staff College)	4000659.00
49	Centre for Nano Science & Nano Technology	46732.50
50	Population Research Centre	1301451.00
51	Centre for Geo-Information Science & Technology	252731.50
52	Department of Computer Centre	535954.75
53	CACEE(Account Closed on 14/11/2017)	0.00
54	Kariavattom Library	62723.00
	TOTAL	19537506.69

Statement of Closing Balance of Department Development Funds of the Newly Incorporated Heads of Departments of the University as on 31.03.2017

1	International Centre For Kerala Studies,Kariavattom.	18918.50
	TOTAL	18918.50
	GRAND TOTAL	19556425.19