

മഹാത്മാഗാന്ധി സർവകലാശാല

വാർഷിക കണക്ക് 2017-18

(A I M S FORMAT)

ആമുഖക്കുറിപ്പ് 2017-18

**(1) സ്കീം ഓഫ് കൺസോളിഡേഷൻ ഓഫ് യൂണിവേഴ്സിറ്റി മെയിൻ അക്കൗണ്ട്സ്
ആൻഡ് സെൽഫ് ഫിനാൻസിംഗ് ഇൻസ്റ്റിറ്റ്യൂഷൻസ്**

യൂണിവേഴ്സിറ്റിയുടെ വാർഷിക കണക്കുകൾ ഏകീകരിച്ചിരിക്കുന്നത്, താഴെപ്പറയുന്ന സ്കീം ഓഫ് കൺസോളിഡേഷൻ പ്രകാരമാണ്. ഇത് ഇൻസ്റ്റിറ്റ്യൂട്ട് ഓഫ് ചാർട്ടേർഡ് അക്കൗണ്ടന്റ്സ് ഓഫ് ഇൻഡ്യയുടെ ജനറലി അക്സപ്റ്റഡ് അക്കൗണ്ടിംഗ് പ്രിൻസിപ്പിൾസ് (GAAP) പ്രകാരമാണ്.

ഓപ്പണിംഗ് ബാലൻസ്:

യൂണിവേഴ്സിറ്റിയുടെ എല്ലാ അക്കൗണ്ടുകളുടേയും (കറൻറ് അക്കൗണ്ട്, സേവിംഗ്സ് ബാങ്ക് അക്കൗണ്ട്, ഫിക്സഡ് ഡെപ്പോസിറ്റ് അക്കൗണ്ട്) 1.4.2017ലെ ബാലൻസ് ആണ് ഓപ്പണിംഗ് ബാലൻസായിട്ട് എടുത്തിട്ടുള്ളത്. ഇവയുടെ ഡീറ്റെയിൽ ഫിനാൻഷ്യൽ സ്റ്റേറ്റ്‌മെന്റ്‌സിനോടൊപ്പം തന്നിട്ടുള്ള അനക്സർ 1ൽ (ഷെഡ്യൂൾ 1) നൽകിയിട്ടുണ്ട്. നിലവിലുള്ള ഫിക്സഡ് ഡെപ്പോസിറ്റുകളുടെ ഒറിജിനൽ എമുണ്ടും 1.4.2017 വരെയുള്ള പലിശയും ചേർത്താണ് 1.4.2017ലെ ഓപ്പണിംഗ് ബാലൻസ് കണക്കാക്കിയിട്ടുള്ളത്.

റെസീപ്റ്റ്സ്

യൂണിവേഴ്സിറ്റിയുടെ അതാതു വർഷത്തെ എല്ലാ വരവുകളും ഇതിൽ ചേർത്തിട്ടുണ്ട്. കൂടാതെ നിലവിലുള്ള ഫിക്സഡ് ഡെപ്പോസിറ്റ് അക്കൗണ്ടുകളിലെ തന്നാണ്ടത്തെ അക്രൂഡ് ഇൻററസ്റ്റ് വാർഷികമായി കണക്കാക്കിയിട്ടുണ്ട്. ആയതിന്റെ ഡീറ്റെയിൽഡ് സ്റ്റേറ്റ്‌മെന്റ് ഇതോടൊപ്പം നൽകുന്നു. യൂണിവേഴ്സിറ്റിയുടെ ക്യാഷ് കൗണ്ടറിലെ കളക്ഷൻ, എസ്.ബി.ടിയിലെ വിവിധ അക്കൗണ്ടുകളിലെ റെമിറ്റൻസ്, ഫ്രണ്ട്സ് ജനസേവന കേന്ദ്രങ്ങളിൽ നിന്നുള്ള കളക്ഷൻ , വിവിധ ഫണ്ടിംഗ് ഏജൻസികളിൽനിന്നും യൂണിവേഴ്സിറ്റിയിൽ ലഭിച്ചിട്ടുള്ള തുകകൾ, റിക്കവറികൾ തുടങ്ങി എല്ലാ വരവുകളും ഇനം തിരിച്ച് ഇതിൽ അക്കൗണ്ട് ചെയ്തിട്ടുണ്ട്. ക്യാഷ് ബുക്കിൽ ഉൾപ്പെടുത്തിയിട്ടുള്ള ഈ വരവുകൾ ഇനം തിരിച്ച് ലെഡ്ജറുകളിൽ പോസ്റ്റ് ചെയ്തിട്ടുണ്ട്. ഈ ലെഡ്ജറുകളിൽ നിന്നുള്ള ബാലൻസുകളാണ് കൺസോളിഡേറ്റ് റെസീപ്റ്റ്സ് അൻഡ് പെയ്മെന്റ് അക്കൗണ്ടിൽ റെസീപ്റ്റ്സിൽ ഉൾപ്പെടുത്തിയിട്ടുള്ളത്.

പെയ്മെന്റ്സ്

യൂണിവേഴ്സിറ്റിയുടെ അതാതു വർഷത്തെ എല്ലാ ചിലവുകളും ഇതിൽ ചേർത്തിട്ടുണ്ട്. സാലറി ബില്ലുകൾ, മറ്റു കണ്ടിജൻറ് ബില്ലുകൾ, ചെക്ക് രജിസ്റ്റർ തുടങ്ങി എല്ലാ വിധ ചിലവുകളും ഇനം തിരിച്ച് ഇതിൽ ഉൾപ്പെടുത്തിയിട്ടുണ്ട്. അക്കൗണ്ട് ചെയ്തിട്ടുണ്ട്. ക്യാഷ് ബുക്കിൽ ഉൾപ്പെടുത്തിയിട്ടുള്ള ഈ ചിലവുകൾ ഇനം തിരിച്ച് ലെഡ്ജറുകളിൽ പോസ്റ്റ് ചെയ്തിട്ടുണ്ട്. ഈ ലെഡ്ജറുകളിൽ നിന്നുള്ള ബാലൻസ് ആണ് കൺസോളിഡേറ്റഡ് റിസീപ്റ്റ്സ് ആൻഡ് പെയ്മെന്റ് അക്കൗണ്ടിന്റെ പെയ്മെന്റ്സിൽ ഉൾപ്പെടുത്തിയിട്ടുള്ളത്.

ക്ലോസിംഗ് ബാലൻസസ്

യൂണിവേഴ്സിറ്റിയുടെ എല്ലാ അക്കൗണ്ടുകളുടേയും (കറൻറ് അക്കൗണ്ട്, സേവിംഗ്സ് ബാങ്ക് അക്കൗണ്ട്, ഫിക്സ്ഡ് ഡെപ്പോസിറ്റ് അക്കൗണ്ട് ഉൾപ്പെടെ) 31.3.2018 ബുക്ക് ബാലൻസ് ആണ് ക്ലോസിംഗ് ബാലൻസായി എടുത്തിട്ടുള്ളത്. ഇവയുടെ ഡീറ്റെയിൽസ് ഫിനാൻഷ്യൽ സ്റ്റേറ്റ്മെന്റ്സിനോടൊപ്പം തന്നിട്ടുള്ള അനക്സറിൽ (ഷെഡ്യൂൾ 2) നൽകിയിട്ടുണ്ട്. നിലവിലുള്ള ഫിക്സ്ഡ് ഡെപ്പോസിറ്റുകളുടെ ഓപ്പണിംഗ് ബാലൻസിനോടൊപ്പം തന്നാണ്ടത്തെ പലിശയും ചേർത്താണ് 31.3.2018ലെ ക്ലോസിംഗ് ബാലൻസ് കണക്കാക്കിയിട്ടുള്ളത്.

ക്യാഷ് ബുക്കിലെ ബാലൻസും ബാങ്ക് അക്കൗണ്ടുകളിൽ കാണിച്ചിരിക്കുന്ന ബാലൻസും തമ്മിലുള്ള വ്യത്യാസം റിക്കൺസൈൽ ചെയ്ത് റിക്കൺസിലിയേഷൻ സ്റ്റേറ്റ്മെന്റും ഫിനാൻഷ്യൽ സ്റ്റേറ്റ്മെന്റ്സിനോടൊപ്പം തന്നിട്ടുള്ള അനക്സറിൽ ഉൾപ്പെടുത്തിയിട്ടുണ്ട്.

(2) ഏകീകൃത ക്ലാസ്സിഫിക്കേഷൻ കോഡ്

ഏകീകൃത ക്ലാസ്സിഫിക്കേഷൻ കോഡ് (മേജർ ഹെഡ്, സബ് മേജർ ഹെഡ്, മൈനർ ഹെഡ്) യൂണിവേഴ്സിറ്റിയിൽ നിലവിലുണ്ട്. ഓരോ ഹെഡ് ഓഫ് അക്കൗണ്ടിനും ഒരു യൂണിക് ഏഴക്ക ക്ലാസ്സിഫിക്കേഷൻ കോഡുണ്ട്. ഈ കോഡിന്റെ വിശദാംശം താഴെപ്പറയുന്ന പ്രകാരമാണ്.

- a) First digit is identification code. The identification code is a single digit and broadly classifies the accounting code as follows.

Payment-2

b) The identification code is further classified into various Major Heads as follows.

Plan-1

Non-Plan-2

Earmarked funds - 3

Debts and Deposits - 4

c) Each major head is further classified in to various sub major heads (3 digits) as follows.

General Administration	-	100 onwards
Examination	-	200 onwards
Academic Departments and Centres	-	300 onwards
Other Departments	-	400 onwards
Miscellaneous	-	500 onwards
Self Financing Departments	-	600 onwards
Earmarked Funds	-	700 onwards
Debts and Deposits	-	800 onwards

d) Each sub major head is again classified into various minor heads (2 digits) to accommodate individual items of Receipts and Expenditure.

(3) യൂണിവേഴ്സിറ്റിയുടെ ഫിക്സഡ് ഡെപ്പോസിറ്റിന്റെ വിവരങ്ങൾ അനുബന്ധമായി ചേർത്തിട്ടുണ്ട്.

MAHATMA GANDHI UNIVERSITY					
ANNUAL ACCOUNTS 2017-18					
RECEIPTS & PAYMENTS -A I M S FORMAT					
Sl. No	1st Level	2 nd Level	Actuals		
			N-Plan	Plan	Total
(A)	OPENING BALANCE				2411910663
(B)	RECEIPTS				
1	<u>INTERNAL REVENUE*</u>	Academic Income			117546432
		Examination Income	239766797		239766797
		Affiliation Fee, Recognition Fee	277546432		277546432
		Project Overheads	1658936		1658936
		Interest Income	46386619		46386619
		Misc/Other Income	142603276		142603276
2	<u>RECURRING GRANTS</u>	State Govt. Annual Grants	1238895000		1238895000
3	<u>GENERAL DEVELOPMENT ASSISTANCE</u>	UGC XI Plan			0
		UGC XII Plan			0
		ICAR GDA			0
4	<u>OTHER GRANTS</u>	State Govt.		176029000	176029000
5	<u>GRANTS FOR SCHOLARSHIPS/FELLOWSHIPS</u>	State Govt.	1644277		1644277
		Other GOI Agencies			
		Others			
6	<u>CHAIRS/ENDOEMENTS (NEW/INTEREST)</u>	Chairs			
		Endowments			
7	<u>Research Schemes/Projects</u>	Other GOI Agencies	63503502		63503502
		Others	100116504		100116504
8	<u>DEBT HEADS</u>	Provident Fund	448821776		448821776
		NPS	7841439		7841439
		University Related	166273618		166273618
		Govt./External Agencies	139811768		139811768
		Refundable Deposits			
		Refund-Revolving Fund Corpus			
9	<u>OTHERS</u>		121487843		121487843
10	<u>SELF-FINANCING INSTITUTIONS</u>	Internal Revenue	62566107		62566107
		Debt Heads			0
TOTAL-B (RECEIPTS)					3352499326

(C)	<u>PAYMENTS:</u>				
1	<u>PAY & ALLOWANCES</u>	Salary	1166828301		1166828301
		Contract Salary	43716124		43716124
		Honorarium	3950155		3950155
2	<u>PENSIONARY CHARGES</u>	Monthly/Family Pension	279453258		279453258
		DCRG	157134271		157134271
		Commutated Pension	240390449		240390449
		Terminal EL Surrender	77432198		77432198
		Universities Contribution to NPS	7329220		7329220
		Contribution to University Pension Fund	99802031		99802031
		Purchases		20614938	20614938
		Activities	40960075		40071697
		Others	3289851		3289851
4	<u>EXAMINATION EXPENSES</u>	Conduct of Exams	25045878		25045878
		Valuation Charges	143337540		143337540
		Confidential Charges	14360344		14360344
		Travel & Other Allowances	20990058		20990058
		Printing/Binding Charges	21718639		21718639
		Computers/Equipments	415500		415500
		Repair/Maintenance	1311020		1311020
5	<u>ADMINISTRATION EXPENSES</u>	Electricity	15823466		15823466
		Water	3099450		3099450
		Telephone Charges	4345681		4345681
		Printing/Binding & Stationery	3454101		3454101
		Advertisement & Notifications	1286914		1286914
		Motor Vehicles	9099680		9099680
		Furniture & Fixtures		2638999	2638999
		Computers/Equipments		18685124	18685124
		Repair/Maintenance	5103522		5103522
		Travel & Other Allowances	4842081		4842081
		Others	198795175		198795175
6	<u>STUDENT WELFARE EXPENSES</u>	University Union Grant	6924858		6924858
		Sports Related Expenses	4215000		4215000
		NSS	8890502		8890502
		Other Student Welfare Activities	1066800		1066800

7	<u>SCHOLARSHIP/ FELLOWSHIP/PRIZES</u>	State Govt.	16187596		16187596
		UGC	1525200		1525200
		Other GOI Agencies	3706067		3706067
		University	10868016		10868016
		Others	15994858		15994858
8	<u>CHAIRS/ENDOWMENTS</u>	Chairs			888378
9	<u>WORKS</u>	Departments		195431726	195431726
10	<u>RESEARCH SCHEMES & PROJECTS</u>	State Govt.	61496490		61496490
		UGC	10167909		10167909
		Others	83673137		83673137
11	<u>DEBT HEADS</u>	Provident Fund	386031562		386031562
		NPS	7276208		7276208
		University Related	128090763		128090763
		External Agencies	220949232		220949232
		Others	7424642		7424642
12	<u>SELF-FINANCING INSTITUTIONS</u>	Pay & Allowances	108502851		108502851
		Administrative Expenses	54860431		54860431
		Others	282490003		282490003
TOTAL -C(PAYMENTS)					4251027894
CLOSING BALANCE (A+B-C)					1513382095

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

Receipts and Payments

1-Apr-2017 to 31-Mar-2018

M G U ANNUAL ACCOUNTS 2017-18 A I M S

1-Apr-2017 to 31-Mar-2018

Opening Balance

2411910663.00

Bank Accounts

2411910663.00

Receipts:

01 Receipt

3352509983.00

1	01.Grants from State Government-Non-Plan	1238895000.00
2	Grants From State Govt-Plan	150000000.00
3	Grant for I U C N N	1500000.00
4	Grant to I U C B M R S S H	21500000.00
5	Grant to I U C O F S A	1500000.00
6	NABARD Reimbursement to I U C B M R S S H	1529000.00
7	12 100. General Receipts (Non-Plan)	666355550.00
8	12 200. Examinations(Receipts-Non-Plan)	151641770.00
9	12 300. Academic departments(Receipts)	1657239.00
10	12 400. Other departments(Receipts - Non-Plan)	4271486.00
11	Major Head 12 600 Self Financing Receipts	62566107.00
12	Major Head 13.Earmarked Funds Receipts	166923219.00
13	Major Head 14.Debts & Deposits(Receipts)	884170612.00

Nett Receipts

3352509983.00

5764420646.00

Payments:

02 Payments (Minor Code & Item Name)

4251027894.00

1	01 Pay & Allowances	1514909519.00
2	02.Medical Expenses	3519609.00
3	02 Pensionary Charges	279453258.00
4	03.Buildings	65592792.00
5	03.Travelling & Conveyance	4865337.00
6	04 Electrification	4945522.00
7	04.Printing & Stationery	25202440.00
8	05.Furnitures & Fixtures	3358328.00
9	05.Rent Rates & Taxes	3071247.00
10	06.Office Equipment	1579400.00
11	06.Vehicle Running & Maintenance	6524433.00
12	07.Electriciy & Water Charges	15823466.00
13	07.Lab Equipments	2746647.00
14	08.Postage, Telegraph & Telephone	6059791.00
15	09 Library Books & Journals	7936558.00
16	09.Repairs & Maintenance	6247614.00
17	10.Computers&Software	1015840.00
18	10.Newspaper & Journals	898226.00

19	12.Office & Miscellaneous Expenses	1922385.00
20	13.Advertisement Charges	1286914.00
21	13 Debt Heads	1495489.00
22	14.Examination Modernisation/computerisation	415500.00
23	16.Bank Charges & Interest	541631.00
24	16 Office Automation	3282282.00
25	17.Other Expenses	13382994.00
26	19.Internet Access Charges	111874.00
27	20.Legal Expenses	4318268.00
28	22 600.Self Financing Expenditure(NP)	371766061.00
29	24.Seminars in Teaching Departments	3189823.00
30	24 Workshops/symposia	3467283.00
31	29 Reirement Benefits- Commuted Value of Pension	240390449.00
33	34 Confidential Printing Charges	230365.00
34	35 Confidential Charges	14129979.00
35	35.Inservice Training for Staff	5000.00
36	36.Chairs in Depts	180000.00
37	36 Remuneration to Examiners	8416250.00
38	37 Remuneration to Question Papaer Setters	15852631.00
39	38 C V Camp Expenses	127484909.00
40	38 Remote Sensing/ G I S	186050.00
41	38 Special Lecture Series	118000.00
42	39 Conduct of Examinatinos	24729873.00
43	40 T A to Examiners	12484453.00
44	41.Examination Expenses-Depts	316005.00
45	42 Air Conditioning	250229.00
46	43.Chemicals & Consumables	3860422.00
47	44.Analysis & Testing	369569.00
48	45.A M C Charges	201335.00
49	46.Career Guidance & Placement	130000.00
50	47.Animals & Animal Feeds	246419.00
51	49.Honorariums	736418.00
52	50.Field Work	5081.00
53	55 Industrial Visit	100000.00
54	57 Field Study	271425.00
55	58 Intercollegiate Tournaments	4115000.00
56	60cash Awards	100000.00
57	64 I C T Equipment / Maintenance Service	46686.00
58	68 Ecopark	83610.00
59	68 N M R Facility	45263.00
60	69 Green Laboratory	266566.00
61	69 Tourism Business Incubation	450000.00
62	70 Merit Scholarships	6000.00
63	71 Leave Travel Concession	51189.00
64	71 Research Scholarships	9932016.00
65	72 Sports Scholarships	930000.00
66	73.Students Web Centre	510400.00

67	76 Construction of Courts	11250000.00	
68	79 Digitisation of Research Documents	43556.00	
69	81.E-Governance	12748534.00	
70	81.Water Supply Scheme/Rain Water Harvesting	3099450.00	
71	83 Administrative & Academic Audit	50000.00	
72	84 N A A C Visit	6516500.00	
73	84 Other Minor Works	11898993.00	
74	88 Grant for Creche	300000.00	
75	88 M G U Incubation Centre for Start Ups	387496.00	
76	89 E Learning	250000.00	
77	91 B Interdisciplinary Integrated M Sc Course	109382.00	
78	91 Fellowship for Project Staff	715250.00	
79	91 Stipends/ Honorariums	1066800.00	
80	93 Academic & Adminsitrative Staff Training	1230000.00	
81	93 Plan Assistance From State Govt.	60780816.00	
82	95 Ph D Course Work	100000.00	
83	96 Career Guidance & Placement Cell	86235.00	
84	96 Industrial Visit	120000.00	
85	97 Gymnasium	100000.00	
86	Start Up Fund for Indian Sign Language	111300.00	
100	Earmarked Funds Expenditure	284235330.00	
101	Major Head 24.Debts & Deposits (Expenditure)	847998187.00	
102	<i>Grants Recovered From Treasury A/c by Govt.</i>	159084001.00	
103	<i>Centre for Professional and Advanced Studies</i>	15015000.00	
104	<i>Fund Transfer to D S S</i>	6924858.00	
105	<i>Interest Anticipated Reversed</i>	456224.00	
106	<i>N P S Service Charge</i>	18699.00	
107	<i>Refund of Fee-Wrong Credit</i>	169160.00	
	Nett Payments	4251027894.00	
	Closing Balance		1513392752.00
	Bank Accounts	1513392752.00	

Annexure I - Schedule of Opening Balance

A/c No / F D Receipt No	Opening Balance as per Books
01)PD A/C 68-1	-834100
02)CPAS-25-SBT 57004102972 SDE(Overseas)	5441
02)S T S B 799011400000143	171215000
03)CPAS-24-03)S B T A/c No.57004103056	-44563
03)S B T 67000310425-Salary	-38074842
04)S B T 67000310447-Contingent A/c	-89427561.3
05)SBT 67000310436-EXAM	-7276370
05)S B T A/c No.57004097653	1133940
06)CPAS-22-02)67150831515	2533604
06)SBT 57004087022-CASH COUNTER	40584758.3
07)CPAS-23-01)SBT 57004103192	13934413
07)S B T 57004086801-CA 2	1658967
08)S B T 57004087033 - DD Counter	-11896568
09)S B T 57004105203-JSK PTA	8769907
09)S B T 57004107119-JSK EKM	37290
10)SBT 6711 405 9391(Sakthi)	14288824
11)S B T 6714 855 8903(CAP)	42169
14)SBT 6709 586 1462(Overhead)	22529163
15)SBT 67066346741-PF (NEW)	14238846
16)SBT 57004093397-PF ACCOUNT	772315
17)SBT 6715 392 6438-Pool A/c.	-382876
19)SBT 6709 511 4409(GH)	721385
21)SBT 6715 044 7131(Gis New)	4749460
23)TPA 509	838361606
24)SBT 57004097631(NSS)	1359234
24)TPA 518	1295617
25)SBT 6716 795 6413 EMF(NEW)	1224434
25)SWF-205	3983331
67339748466(RUSA)	146701247
67365623864- U G C Funds -New	15703137
SBT 67014917117 -JSK IDK	6586
002)67136635928	6334432
005)67136643305	63339
01)67036039202-	6000
01)67218124116	33790325
025)67174581759-	14418240
026)67174582118-	12848352
02)67132945117	10518855
03)67132946018	10518855
05)67081729292	12403049
058)67043471348	7243221
059)67043471257	12161600
060)67043471199	12161600
061)67043471122	12161600
062)67043471053	12161600

063)67043471019	12161600
066)67222277441	11090188
06)67081729361	12403049
067)67222277214	11090188
068)67222276209	11090188
069)67222274064	11090188
070)67222236834	11090188
071)67227228802	11090188
072)67222278637	11090188
073)67222278376	11090188
074)67222278127	11080527
075)67222278069	11080527
076)67222277951	11080527
07)67081729429	12403049
077)67222278183	11080527
080)67297163037	206707616
081)67084024255	14302710
082)67225900168	13241939
082)67314603133	109568061
083)67225900362	13241939
084)67225900612	13241939
084)67314772996	12173216
085)67225900758	13241939
086)67225900861	13241939
08)67081729474	12403049
087)67225901004	13241939
088)67225901140	13241939
089)67225901264	13241939
090)67225901366	13241939
091)67274315046	59933890
092)67297163106	101101097
09)67081729509	12403049
10)67081729554	12403049
11)67081729611	12403049
12)67081729666	12403049
16)67086622946	1326865
20)67185061124	10939695
23)67236603083	10470348
24)67236603323	10470348
67142369784-F D	-16181261
67330052648	37679393
67335945402	2777937
67335945821	2777937
67335945978	2777937
67335946063	2777937
67342102246	238685
57038283197	486324

Bank Account U C A S	-673769
CPAS-14-05)S B T A/c No.2465	435224
CPAS-65-03)S B T 6700 516 5619(B Ed Fee Collection)	1422508
CPAS-66-02)67005165620	52464
CPAS-71-01)SBT 57004097880	-1611489
CPAS-72-06)U C T E Sakthi-67173327250	381802
DCJ-S B I A/c No.30842090685	847086
DCJ-S B T A/c No.57004092851	281696
DCJ S B T A/c No 57004097664	8121388
DCJ-S B T A/c No-57004097879	-42405
DCJ-S B T A/c No.67162582281	4105
DCJ-S B T A/c No.67224306153	3971628
DLIB-67056992898	47220
DLIB-67058014384	5162639
DLIB-67072061360	96375
DLIB-7-67239642893	-97322
SALS-17-SBT 57068566667	-232818
SALS-18-S B I A/c No.70690	2389533
SALS-SBT 5700 409 8023(SALS)	7801830
SME--28-03)S B T 57011374530	11184145
SME-67223140391-Sakthi U C M E	6197333
SME-A/C NO-57008958236	-1045064
SME-CPAS-26-11)30839769071	513132
SME-CPAS-30-07)67194272930	6483583
SME-CPAS-30-08)30849239031	9664165
SME-CPAS-32-13)30844147429	13695580
SME-CPAS-33-04)57011374926	1677839
SME-CPAS-34-15)30841787654	12772675
SME-CPAS-35-19)30838209644	734242
SME-CPAS-36-17)57021523821	780318
SME-CPAS-37-14)67004352928	428870
SME-CPAS-39-05)57011374915	10687272
SME-CPAS-40-SBT 57068567560	123454
SME-CPAS-41-16)67047811463	93919
SME-CPAS-42-18)57021589282	-208694
SME-CPAS-43-20)57021606072	-97000
SME-CPAS-44-06)57011374904	247523
SME-S BT 57004096864-SME	6547327
SPSS B T 5700 409 6332-SPS BANK	-2002043
STAS-30842348082	2769496
STAS-47-67219208392	894554
STAS-48-67085763591	12792
STAS-49-03)57004098001	-78101
STAS-50-57016056534	5217001
STAS-51-67055248442	238754
STAS-53-67045673524	733082
STAS--55-30830707953	-1916109

STAS--56-30843674398	957389
STAS-58-57004109025	256601
STAS--63-57004097608	3661716
STAS-67059853318	133451
STAS-67063669335	472806
STAS-SBT 57004097132(STAS)	5587202
STAS--SBT 57068566725	517822
STASS Sakthi-67223235830	2445673
UCET-30841264113	-3807228
UCET-57038283200	636256
UCET-67224054783	-2414370
UCET-SBT 570 3828 3186(UCE)	7628732
Salary Payable - S M E	-1094138
004)67136643361	95140
027)67174581942-	-10000
04)67211753775-	3390135
04)S B T 57004086812(EMF)	1609298
57004086823	674550
57004095168	5060
57004095306	-65495
57004095420	1720
57011375283	-114500
67032840865	-1052500
67062558535	-4251000
67218408143	-261036
67218408381	3829310
67230674786	-62269
6723674572	2982696
67304647763	5000000
6731962794	10000
67336145563	11893
67339718306	367294
67344838647	716600
67345826095	7500000
67354631594	17500
67390688560	5000000
67391578238	5000000
F D STAS Pathanamthitta	108000
FIXED DEPOSIT-KAVIYOOR	40000
SBI 3020078	10000000
SBT 57004086834	-47300
SBT 57004103205-JSK KTM	7784
SBT 57004105420-JSK-KTM-DSS	22279
Sbt A/c10001	4673840
S Bt A/c No 57008126150	55076
S B T A/c No.67059376150	45000
S M E Cash in Hand	32229

STAS-52-67155314560	583187
U C T E A/c No 271	68917
	2411910663

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

01 Receipt

Group Summary

1-Apr-2017 to 31-Mar-2018

Page 1

	Transactions	
	Receipts	Payments
01 Internal Revenue	82,55,09,005.63	
02 Recurring Grants	1,23,88,95,000.00	
04 Other Grants	17,60,29,000.00	
07 Reserch Schemes & Projects	16,52,64,283.00	
08 Debt Heads	76,27,48,601.00	
09 Others	12,14,87,843.00	
10 Self-Financing Institutions	6,25,66,107.00	
Grand Total	3,35,24,99,839.63	

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

01 Internal Revenue

Group Summary

1-Apr-2017 to 31-Mar-2018

Page 1

	Transactions	
	Receipts	Payments
01(A) Academic Income	11,75,46,945.00	
01(B) Examination Income	23,97,66,797.00	
01(C) Affiliation Fee	27,75,46,432.00	
01(F) Project Overheads	16,58,936.00	
01(H) Interest Income	4,63,86,619.00	
01(N) Misc / Other Income	14,26,03,276.63	
Grand Total	82,55,09,005.63	

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

01 Receipt

Group Summary

1-Apr-2017 to 31-Mar-2018

Page 1

	Transactions	
	Receipts	Payments
01 Internal Revenue	<u>82,55,09,005.63</u>	
01(A) Academic Income	11,75,46,945.00	
01(B) Examination Income	23,97,66,797.00	
01(C) Affiliation Fee	27,75,46,432.00	
01(F) Project Overheads	16,58,936.00	
01(H) Interest Income	4,63,86,619.00	
01(N) Misc / Other Income	14,26,03,276.63	
02 Recurring Grants	<u>1,23,88,95,000.00</u>	
02(A) State Government - Annual Grants	1,23,88,95,000.00	
04 Other Grants	<u>17,60,29,000.00</u>	
04(A) State Government	17,60,29,000.00	
05 Grants For Scholarships/Fellowships	<u>16,44,277.00</u>	
05(A) State Government	16,44,277.00	
07 Reserch Schemes & Projects	<u>16,36,20,006.00</u>	
07(D) Other GOI Agencies	6,35,03,502.00	
07(E) Others	10,01,16,504.00	
08 Debt Heads	<u>77,73,55,047.00</u>	
08(A) Provident Fund	44,88,21,776.00	
08(B) NPS	78,41,439.00	
08(C) University Related	16,68,16,930.00	
08(D) Govt. / External Agencies	15,38,74,902.00	
09 Others	<u>10,68,81,397.00</u>	
<i>Debts & Deposits Receipts-Others-R</i>	10,68,81,397.00	
10 Self-Financing Institutions	<u>6,25,66,107.00</u>	
10(A) Internal Revenue	6,25,66,107.00	
Grand Total	<u>3,35,24,99,839.63</u>	

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

01.GRANTS FROM STATE GOVERNMENT(Non-Plan)

Group Summary

1-Apr-2017 to 31-Mar-2018

Page 1

	Transactions	
	Receipts	Payments
12 100 00(NP)Grants From State Govt.	1,19,94,27,400.00	
Grant From State Govt. for UGC Arrear-2006	3,94,67,600.00	
Grand Total	1,23,88,95,000.00	

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

04(A) State Government

Group Summary

1-Apr-2017 to 31-Mar-2018

Page 1

	Transactions	
	Receipts	Payments
12 100 00(P)Grants From State Govt	15,00,00,000.00	
Grant for I U C N N	15,00,000.00	
Grant to I U C B M R S S H	2,15,00,000.00	
Grant to I U C O F S A	15,00,000.00	
NABARD Reimbursement to I U C B M R S S H	15,29,000.00	
Grand Total	17,60,29,000.00	

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

02 Payments

Group Summary

1-Apr-2017 to 31-Mar-2018

Page 1

	Transactions	
	Receipts	Payments
01 Pay & Allowances		<i>1,21,44,94,580.00</i>
02 Pensionary Charges		<i>86,15,41,427.00</i>
03 Academic Expenses		<i>6,39,76,486.00</i>
04 Examination Expenses		<i>22,71,78,979.00</i>
05 Administration Expenses		<i>26,71,74,193.00</i>
06 Student Welfare Expenses		<i>2,10,97,160.00</i>
07 Scholarships / Fellowships / Prizes		<i>4,82,81,737.00</i>
08 Chairs / Endowments		<i>8,88,378.00</i>
09 Works		<i>19,54,31,726.00</i>
10 Research Schemes & Projects		<i>15,53,37,536.00</i>
13 Debt Heads		<i>74,97,72,407.00</i>
14 Self-Financing Institutions		<i>44,58,53,285.00</i>
Grand Total		<i>4,25,10,27,894.00</i>

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

01 Pay & Allowances

Group Summary

1-Apr-2017 to 31-Mar-2018

	Transactions	
	Receipts	Payments
01(A).Salaires & Allowances		<u>1,16,68,28,301.00</u>
22 101 01 Salaries & Allowances		51,07,41,529.00
22 201 01 Salaries & Allowances		38,48,64,402.00
22 301 01 Salaries & Allowances		2,90,54,150.00
22 302 01 Salaries & Allowances		1,56,89,119.00
22 303 01 Salaries & Allowances		1,07,32,107.00
22 304 01 Salaries & Allowances		2,54,62,420.00
22 305 01 Salaries & Allowances		55,11,069.00
22 306 01 Salaries & Allowances		1,16,03,021.00
22 307 01 Salaries & Allowances		1,08,51,965.00
22 308 01 Salaries & Allowances		12,95,138.00
22 309 01 Salaries & Allowances		83,70,032.00
22 310 01 Salaries & Allowances		1,20,40,119.00
22 311 01 Salaries & Allowances		1,13,16,815.00
22 312 01 Salaries & Allowances		12,05,699.00
22 313 01 Salaries & Allowances		1,10,53,306.00
22 314 01 Salaries & Allowances		1,16,82,897.00
22 316 01 Salaries & Allowances		94,90,371.00
22 318 01 Salaries & Allowances		8,64,146.00
22 320 01 Salaries & Allowances		60,000.00
22 322 01 Salaries & Allowances		25,88,192.00
22 349 01 Salaries & Allowances		9,54,966.00
22 401 01 Salaries & Allowances		59,77,268.00
22 402 01 Salaries & Allowances		21,94,248.00
22 403 01 Salaries and Allowances		3,55,35,793.00
22 407 01 Salaries & Allowances		20,32,803.00
22 408 01 Salaries & Allowances		2,57,62,015.00
22 415 01 Salaries & Allowances		10,09,499.00
22 416 01 Salaries & Allowances		6,288.00
22 419 01 Salaries and Allowances		8,23,275.00
22 420 01 Salaries and Allowances		17,79,579.00
22 101 02 Medical Expenses		19,08,509.00
22 303 01 Salaries & Allowances		9,86,840.00
22 306 01 Salaries & Allowances		19,05,804.00
22310 01 Sallaries&Allowances		2,65,000.00
22 310 02 Medical Expenses		10,902.00
22 311 01 Salaries & Allowances		11,03,244.00
22 316 01 Salaries & Allowances		10,34,721.00
22 316 02 Medical Expenses		24,594.00
22 340 01 Salaries & Allowance		1,97,500.00
22 401 02 Medical Expenses		90,772.00
22 408 02 Medical Expenses		1,12,691.00
Carried Over		<u>1,16,68,28,301.00</u>

M G U ANNUAL ACCOUNTS 2017-18 A I M S

01 Pay & Allowances Group Summary : 1-Apr-2017 to 31-Mar-2018

	Transactions	
	Receipts	Payments
Brought Forward		1,16,68,28,301.00
<i>Increment Arrear</i>		85,90,840.00
<i>Special Allowance</i>		44,653.00
01(B) Contract Salary		4,37,16,124.00
27.Payment to Contingent Employees		4,37,16,124.00
01(D) Honorarium		39,50,155.00
22 305 49 Honorarium for Visiting Professors		82,418.00
22 318 91(C) Remuneration to Resource Persons		23,98,087.00
22 318 91 (D) Fellowship for Project Staff		7,15,250.00
22 322 49 Honorarium for Visiting Resource Persons		80,400.00
22 336 49 Honorarium for Visiting Professors		35,000.00
2233649 Honorarium to Visiting Faculty		3,50,000.00
22 349 49 Honorarium to Visiting Faculty		2,69,000.00
22 407 01 Honararium to Others		20,000.00
Grand Total		1,21,44,94,580.00

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

02 Pensionary Charges

Group Summary

1-Apr-2017 to 31-Mar-2018

Page 1

	Transactions	
	Receipts	Payments
02(A) Monthly / Family Pension		<u>27,94,53,258.00</u>
02.Monthly Pension		27,94,53,258.00
02(B) DCRG		<u>15,71,34,271.00</u>
22 101 29 Retirement Benefits B)D C R G		15,71,34,271.00
02(C) Commuted Pension		<u>24,03,90,449.00</u>
22 101 29 Retirement Benefits C)C V of Pension		24,03,90,449.00
02(D) Terminal EL Surrender		<u>7,74,32,198.00</u>
22 101 29 Retirement Benefits A)Terminal Surrender		7,67,22,495.00
22 101 31 Retirement Benefits/Terminal Surrender (T		7,09,703.00
02(E) Universities Contribution To NPS		<u>73,29,220.00</u>
22 101 100 N P S-Employer's Contribution-		73,29,220.00
02(F) Contribution To University Pension Fund		<u>9,98,02,031.00</u>
Transfer to Pension Fund		9,98,02,031.00
Grand Total		<u>86,15,41,427.00</u>

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

03 Academic Expenses

Group Summary

1-Apr-2017 to 31-Mar-2018

	Transactions	
	Receipts	Payments
03(B) Purchases		2,06,14,938.00
21 301 09 Library Books and Journals		5,79,169.00
21 301 26 Chemicals & Consumables		81,843.00
21 302 04 Electrification		18,104.00
21 302 05 Furnitures & Fixtures		12,650.00
21 302 06 Office Equipments		49,943.00
21 302 07 Laboratory Equip.,Glassware		6,04,137.00
21 302 09 Library Books and Journals		1,99,669.00
21 302 26 Chemicals&Consumables		4,95,365.00
21 303 06 Office Equipment		25,000.00
21 303 09 Library Books and Journals		4,85,047.00
21 303 35 International Affairs Journal		1,25,000.00
21 304 07 Laboratory Equipment		14,60,401.00
21 304 09 Library Books and Journals		7,01,622.00
21 304 10 Computers and Software		99,000.00
21 304 26 Chemicals & Consumables		8,73,416.00
21 304 97 Animal House		2,46,419.00
21 305 09 Library Books and Journals		1,92,744.00
21 305 10 Computers and Software for Computer Lab		26,500.00
21 306 09 Library Books and Journals		1,09,340.00
21 307 05 Furniture and Fixtures		1,97,388.00
21 307 09 Library Books and Journals		2,29,395.00
21 307 10 Computers & Softwares		40,800.00
21 309 05 Furniture and Fixtures		57,820.00
21 309 09 Library Books and Journals		4,61,317.00
21 309 09 Repairs & Maintenance		34,407.00
21 311 04 Electrical Installation and Fittings		2,91,570.00
21 311 05 Furniture and Fixtures for Computer Lab		77,600.00
21 311 09 Library Books and Journals		99,803.00
21 311 42 Airconditioning		2,30,000.00
21 313 05 Furniture and Fixtures		2,75,932.00
21 313 06 Office Equipment		87,790.00
21 313 09 Library Books and Journals		3,45,622.00
21 313 10 Computers and Software for Computer Lab		3,27,450.00
21 314 09 Library Books and Journals		1,50,737.00
21 316 05 Furniture and Fixtures		97,939.00
21 316 09 Library Books and Journals		1,62,057.00
21 316 10 Computers and Software		1,48,000.00
21 316 26 Chemicals & Consumables		82,069.00
21 316 42 Air Conditioning		1,250.00
21 318 04 Electrical Installations & Fittings		36,95,292.00
21 318 07 Laboratory Equipments & Glasswares		1,12,834.00
Carried Over		2,06,14,938.00

	Transactions	
	Receipts	Payments
Brought Forward		2,06,14,938.00
21 318 09 Library Books & Journals		3,773.00
2131826 Chemicals & Consumables		3,03,651.00
21 318 42 Air Conditioning		18,979.00
21 318 68 (D) N M R Facility		45,263.00
21 318 69 A, Green Laboratory		2,66,566.00
21 320 06 Office Equipments		40,500.00
21 322 09 Library Books & Journals		4,65,938.00
21 336 06 Office Equipment		4,700.00
21 336 07 Laboratory Equip & Glasswares		74,819.00
21 340 06 Office Equipments		44,590.00
21 340 07 Laboratory Equipments & Glasswares		6,015.00
21 340 09 Library Books & Journals		210.00
21 340 26 Chemicals & Consumables		19,867.00
21 349 09 Library Books & Journals		9,595.00
21 360 26 Chemicals & Consumables		19,662.00
21 401 06 Office Equipment		98,300.00
21 401 09 Library Books & Journals		99,141.00
21 403 09 Library Books and Journals A)Books Pri&on		25,94,049.00
21 403 09 Library Books and Journals B)Electronic P		760.00
21 403 09 Library Books and Journals C)Journal Prin		18,419.00
21 403 09 Library Books and Journals E)Database Acc		17,244.00
21 403 09 Library Books & Journals - Books-Electron		5,688.00
21 403 81 Modernisation of Library		5,15,680.00
21 416 11 Books and Journals		58,156.00
21 421 09 Books & Journals		87,385.00
21 422 09 Books & Journals		2,18,998.00
22 301 43 Chemicals and Consumables		952.00
22 318 43 Chemicals and Consumables		10,82,921.00
22 319 43 Chemicals & Consumables		3,33,929.00
22 321 43 Chemicals & Consumables		2,48,842.00
22 336 43 Chemicals & Consumables		3,17,905.00
03(C) Activities		4,00,71,697.00
21 101 24 Seminars in Teaching Depts.		17,73,797.00
21 101 88 MGU Incubation Centre for Start Ups		3,87,496.00
21 101 93(H) Academic & Administrative Staff Traini		12,30,000.00
21 302 30 C V Raman Advanced Research Centre		2,535.00
21 303 38 Special Lecture Series		40,000.00
21 304 98 Seminars/conferences/international Facult		50,000.00
21 310 43 Start Up Fund for Indian Sign Lang.		1,11,300.00
21 316 67 Vembanadu Environmental Research Station		1,26,80,000.00
21 316 68 Ecopark		83,610.00
21 322 68 Communication Cum SPSS Lab		1,97,200.00
21 322 69 Tourism Business Incubation		4,50,000.00
21 340 68 B, Conference/workshops/resources Ge		7,865.00
21 349 11 Journal for Planning and Fiscal Federa		39,500.00
Carried Over		6,06,86,635.00

	Transactions	
	Receipts	Payments
Brought Forward		6,06,86,635.00
2136100 Centre For Entrepreneurship Excellence		7,200.00
21 403 79 Digitalisation of Research Documents		43,556.00
22 101 84 NAAC VISIT		65,16,500.00
22 101 85 Internal Quality Assurance Cell		5,00,000.00
22 301 96 Industrial Visit		40,000.00
22 302 30 SPAP Acad Dept.		75,000.00
22 304 95 Ph D Course Work		1,00,000.00
22 305 50 Faculty Member's Field Work		5,081.00
22 306 43 Publication of Journal, National Seminar/		4,67,373.00
22 307 24 Lecture Series		78,000.00
22 307 50 Vaikom Mohammed Basheer Chair		70,000.00
22 307 52 G. Sankara Pillai Chair		81,554.00
22 307 53 R. Narendra Prasad Chair		45,000.00
22 307 54 D Vinayachandran Mem Lecture Series		18,960.00
2230950 M.Govindan/Dr.Muraleedharan Nair Memorial		33,000.00
22 311 96 Career Guidance & Placement Cel		86,235.00
22 313 46 Career Guidance & Placement Cell		1,30,000.00
22 313 55 Industrial Visit		1,00,000.00
22 314 24 Workshops/ Symposia		15,418.00
22 316 38 Remote Sensing/ G.I.S		1,86,050.00
22 316 57 Field Study		2,71,425.00
22 318 91 B) Interdisciplinary Integrated M S Cours		1,09,382.00
22 318 91 E) Distinguished Consulting Research Prof		2,00,190.00
22 318 92 B,Workshops on Skill Generation in Transi		2,62,300.00
22 336 24 Seminars/workshops/conference		2,559.00
22 340 92 N I P S T		78,113.00
22 349 50 Seminar/workshop/training Programmes		1,95,911.00
22 352 24 Seminar/workshops		1,07,909.00
22 424 46(B)Career Guidance-Workshops		94,890.00
22 501 86 Restructuring of U G Courses-Training&Wor		29,73,663.00
22 501 93 Doctoral Committee Expenses		1,00,000.00
22 501 95 Director of Research - Miscellaneous Expe		23,125.00
Centre for Bio-Farming & Sustainable Devp.		1,00,00,000.00
03(D) Others		32,89,851.00
21 101 93		60,000.00
21 302 32 Centre for Radio Astronomy		2,280.00
21 313 03 B) Buildings Maintenance		28,20,683.00
21 318 68 E) Others		1,06,124.00
21 320 72 C,Semester Abroad Programme		59,202.00
22 302 44 Analysis and Testing		1,61,562.00
22 302 96 Industrial Visit/study Tour		80,000.00
Grand Total		6,39,76,486.00

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KOTTAYAM

04 Examination Expenses

Group Summary

1-Apr-2017 to 31-Mar-2018

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	Transactions	
	Receipts	Payments
04(A) Conduct Of Exams		<u>2,50,45,878.00</u>
22 201 39 Conduct of Examinations		2,47,29,873.00
22 301 41 Examination Expenses		29,440.00
22 302 41 Examination Expenses		23,092.00
22 304 41 Examination Expenses		11,009.00
22 306 41 Examination Expenses		22,678.00
22 307 41 Examiantion Expenses		8,874.00
22 310 41 Examination Expenses		18,976.00
22 311 41 Examination Expenses		46,581.00
22 313 41 Examination Expenses		78,781.00
22 314 41 Examination Expenses		12,000.00
22 322 41 Examination Expenses		55,296.00
22 349 41 Examination Expenses		9,278.00
04(B) Valuation Charges		<u>14,33,37,540.00</u>
22 201 37 Remuneration to Question Paper Setters		1,58,52,631.00
22 201 38 C V Camp Expenses		3,49,25,064.00
22 201 38 C V Camp Expenses 2		9,25,59,845.00
04(C) Confidential Charges		<u>1,43,60,344.00</u>
22 201 34 Confidential Charges		2,30,365.00
22 201 35 Confidential Printing Charges		1,41,29,979.00
04(D) Travel & Other Allowances		<u>2,09,90,058.00</u>
22 201 36 Remuneration to Examiners		84,16,250.00
22 201 40 TA to Examiners Other Than C V Camp		1,24,84,453.00
22 313 03 Travelling and Conveyance Expenses		8,089.00
22 314 03 Travelling and Conveyance Expenses		1,642.00
22 316 03 Travelling and Conveyance Expenses		1,642.00
22 322 03 Travelling & Conveyance Expenses		49,240.00
2234903 Travelling and Conveyance Expenses		9,120.00
2236003 Travelling & Conveyance Expenses		19,192.00
22 403 03 Travelling and Conveyance Expenses		430.00
04(E) Printing / Binding Charges		<u>2,17,18,639.00</u>
22 201 04 (Ii)Printing,Computer Consumables(CEETEX)		81,86,618.00
22 201 04 - I) Printing, Stationery and Paper		53,804.00
22 201 04 Printing&Stationary		1,33,76,896.00
22 201 04 Printing,Stationary,Paper&Computer Consum		1,986.00
22 308 04 Printing & Stationery		1,640.00
22 310 04 Printing and Stationery		9,670.00
22 311 04 Printing and Stationery		3,000.00
22 313 04 Printing and Stationery		2,068.00
22 316 04 Printing and Stationery		11,300.00
22 336 04 Printing & Stationery		1,839.00
Carried Over		<u>22,54,52,459.00</u>

continued ...

	Transactions	
	Receipts	Payments
Brought Forward		22,54,52,459.00
22 403 04 Printing and Stationery		69,818.00
04(F) Computers / Equipments		4,15,500.00
21 101 14 Examination Modernisation/computerisation		4,15,500.00
04(H) Repair / Maintenance		13,11,020.00
22 314 09 Repairs and Maintenance		60,140.00
22 316 09 Repairs and Maintenance		4,49,350.00
22 319 09 Repairs & Maintenance		7,54,262.00
22 322 09 Repairs & Maintenance		44,718.00
22 336 09 Repairs & Maintenance Including AMC		2,550.00
Grand Total		22,71,78,979.00

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KOTTAYAM

05 Administration Expenses

Group Summary

1-Apr-2017 to 31-Mar-2018

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	Transactions	
	Receipts	Payments
05(A) Electricity		<u>1,58,23,466.00</u>
22 101 07 Electricity and Water Charges		1,53,34,388.00
22 306 07 Electricity and Water Charges		2,24,356.00
22 309 07 Electricity and Water Charges		91,972.00
22 318 07 Electricity & Water Charges		1,72,750.00
05(B) Water		<u>30,99,450.00</u>
21 408 81 Water Supply Scheme/ Rain Water Harvestin		30,99,450.00
05(D) Telephone Charges		<u>43,45,681.00</u>
22 201 08 Postage, Telegram and Telephone		41,00,000.00
22 301 08 Postage, Telegram & Telephone		4,382.00
22 304 08 Postage, Telegram and Telephone		10,289.00
22 305 08 Postage, Telegram and Telephone		6,104.00
22 306 08 Postage, Telegram and Telephone		5,300.00
22 306 19 Internet Access Charges		60,842.00
22 307 08 Postage, Telegram and Telephone		3,632.00
22 308 08 Postage, Telegram and Telephone		4,368.00
22 309 08 Postage, Telegram and Telephone		1,636.00
22 310 08 Postage, Telegram and Telephone		3,573.00
22 311 08 Postage, Telegram and Telephone		3,425.00
22 313 08 Postage, Telegram and Telephone		7,112.00
22 314 08 Postage, Telegram and Telephone		4,504.00
22 316 08 Postage, Telegram and Telephone		3,118.00
22 317 08 Postage, Telegram & Telephone		219.00
22 318 08 Postage, Telegraph and Telephone		18,993.00
22 336 08 Postage, Telegram & Telephone		181.00
2234008 Postage and Telephone		1,323.00
22 401 08 Postage, Telegram and Telephone		8,404.00
22 403 08 Postage, Telegram and Telephone		26,135.00
22 408 08 Postage Telegram and Telephone		9,889.00
22 409 08 Postage, Telegram and Telephone		5,640.00
22 410 08 Postage, Telegram and Telephone		4,539.00
22 411 08 Postage, Telegram and Telephone		5,719.00
22 412 08 Postage, Telegram and Telephone		8,024.00
22 413 08 Postage, Telegram and Telephone		8,164.00
22 414 08 Postage, Telegram and Telephone		9,965.00
22 415 08 Postage, Telegram and Telephone		1,272.00
22 424 08 Postage Telegram and Telephone		18,929.00
05(E) Printing / Binding & Stationary		<u>34,54,101.00</u>
22 101 04 Printing and Stationery		34,51,681.00
22 302 04 Printing and Stationery		760.00
22 303 04 Printing and Stationery		900.00
Carried Over		<u>2,67,22,698.00</u>

continued ...

	Transactions	
	Receipts	Payments
Brought Forward		2,67,22,698.00
22 305 04 Printing and Stationery		760.00
05(G) Advertisement & Notifications		12,86,914.00
22 101 13 Advertising Charges		12,86,914.00
05(H) Motor Vehicles		90,99,680.00
22 101 05 Rent, Rates ,Tax and Insurance		25,75,247.00
22 101 06 Vehicle Running and Maintenance		65,24,433.00
05(I) Furniture & Fixtures		26,38,999.00
21 101 05 Furniture & Fixtures		24,70,436.00
21 301 05 Furniture and Fixtures		40,450.00
21 403 05 Furniture and Fixtures		42,304.00
21 404 05 Furniture &Fixtures		85,809.00
05(J) Computers / Equipments		1,86,85,124.00
21 101 06 Office Equipment		11,10,143.00
21 101 10(1)Computers and Software		2,73,230.00
21 101 16 Office Automation,Computrersisation&Networ		32,82,282.00
21 101 73 Student's Web Centre		5,10,400.00
21 101 81 E-Governance		1,27,48,534.00
21 101 89 E Learning		2,50,000.00
21 301 07 Lab Equipment, Glasswares Etc		2,91,241.00
21 301 10 Computers and Software for Computer Lab		30,860.00
21 403 06 Equipment (Electric/Electronic)		72,290.00
21 408 06 Office Equipments		46,144.00
21 408 10 Computers and Software		70,000.00
05(L) Repair / Maintenance		51,03,522.00
22 101 09 Repairs and Maintenance		18,79,025.00
22 201 09 Repairs and Maintenance		7,24,401.00
22 301 09 Repairs & Maintenance		3,74,488.00
22 301 45 AMC for Instruments and Computers		2,01,335.00
22 302 09 Repairs and Maintenance		6,92,695.00
22 303 09 Repairs and Maintenance		51,740.00
22 304 09 Repairs and Maintenance		1,63,055.00
22 306 09 Repairs and Maintenance		61,937.00
22 307 09 Repairs and Maintenance		2,500.00
22 309 09 Repairs and Maintenance		13,750.00
22 310 09 Repairs and Maintenance		9,050.00
22 311 09 Repairs and Maintenance		2,80,870.00
22 313 09 Repairs and Maintenance		57,000.00
22 318 09 Repairs & Maintenance		1,49,119.00
22 337 09 Repairs & Maintenance Including A M C		78,212.00
22 403 09 Repairs and Maintenance		1,77,964.00
22 415 09 Repairs and Maintenance		1,86,381.00
05(M) Travel & Other Allowances		48,42,081.00
22 101 03 Travelling and Conveyance Expenses		44,90,712.00
22 101 71 Leave Travel Concession		51,189.00
Carried Over		6,83,79,018.00

	Transactions	
	Receipts	Payments
Brought Forward		6,83,79,018.00
22 201 03 Travelling and Conveyance Expenses		2,45,414.00
22 302 03 Travelling and Conveyance Expenses		3,252.00
22 302 08 Postage, Telegram and Telephone		9,674.00
22 303 08 Postage, Telegram and Telephone		5,236.00
22 307 03 Travelling and Conveyance Expenses		11,804.00
22 318 03 Travelling & Conveyance Expenses		24,800.00
05(P)Others		19,87,95,175.00
21 101 17 Refund of Stamp Duty		13,40,500.00
21 408 84 Other Minor Works		1,18,98,993.00
22 101 08 Postage, Telegram and Telephone		17,60,042.00
22 101 10 Newspaper and Journals		88,911.00
22 101 12 Office and Miscellaneous Expenses		11,21,325.00
22 101 16 Bank Charges		5,41,631.00
22 101 17(A)-Refund of Fee Paid Through E-Payment		8,38,599.00
22 101 17 Other Expenses		1,07,20,138.00
22 101 20 Legal Expenses		43,18,268.00
22 101 35 Inservice Training for Staff		5,000.00
22 201 17 Other Expenses		67,281.00
22 301 12 Office & Miscellaneous Expenses		22,359.00
22 301 17 Other Expenses		47,875.00
22 301 44 Analysis & Testing		1,83,707.00
22 302 10 Newspaper and Journals		5,440.00
22 302 12 Office and Miscellaneous Expenses		18,588.00
22 302 17 Other Expenses		17,046.00
22 303 10 Newspaper and Journals		6,330.00
22 303 12 Office and Miscellaneous Expenses		19,836.00
22 304 10 Newspaper and Journals		6,540.00
22 304 12 Office and Miscellaneous Expenses		32,669.00
22 305 10 Newspaper and Journals		29,373.00
22 305 12 Office and Miscellaneous Expenses		9,856.00
22 306 04 Printing and Stationery		29,700.00
22 306 10 Newspaper and Journals		17,945.00
22 306 12 Office and Miscellaneous Expenses		39,418.00
22 306 17 Other Expenses		47,838.00
22 307 10 Newspaper and Journals		15,978.00
22 307 12 Office and Miscellaneous Expenses		14,629.00
22 307 17 Other Expenses		12,509.00
22 308 10 Newspaper and Journals		7,020.00
22 309 10 Newspaper and Journals		23,725.00
22 309 12 Office and Miscellaneous Expenses		68,844.00
22 309 17 Other Expenses		4,416.00
22 309 19 Internet Access Charges		51,032.00
22 310 10 Newspaper and Journals		7,385.00
22 310 12 Office and Miscellaneous Expenses		15,284.00
22 311 10 Newspaper & Journals		5,249.00
Carried Over		26,71,74,193.00

	Transactions	
	Receipts	Payments
Brought Forward		26,71,74,193.00
22 311 12 Office and Miscellaneous Expenses		24,520.00
22 311 17 Other Expenses		22,816.00
22 313 10 Newspaper and Journals		77,995.00
22 313 12 Office and Miscellaneous Expenses		28,471.00
22 314 10 Newspaper and Journals		12,854.00
22 314 17 Other Expenses		34,157.00
22 316 10 Newspaper and Journals		14,345.00
22 316 12 Office and Miscellaneous Expenses		40,814.00
22 316 17 Other Expenses		2,375.00
22 316 44 Analysis and Testing		3,105.00
22 318 10 Newspaper & Periodicals		5,040.00
22 318 12 Office & Miscellaneous Expenses		1,56,073.00
22 318 17 Other Expenses		77,383.00
22 319 12 Office & Miscellaneous Expenses		34,041.00
22 320 50 Rent Rates Taxe		4,96,000.00
22 322 10 Newspapaer & Periodicals		24,509.00
22 322 12 Office & Miscellaneous Expenses		17,177.00
22 322 17 Other Expenses		2,552.00
2233644 Analysis and Testing		21,195.00
2234010 Newspapers and Periodicals		1,155.00
22 349 10 Newspaper & Journals		7,349.00
22 349 10 Newspapers and Periodicals		14,024.00
22 349 12 Office and Miscellaneous Expenses		58,433.00
22 349 12 Office & Miscellaneous Expenses		21,295.00
22 401 10 Newspapers and Periodicals		10,100.00
22 403 12 Office and Miscellaneous Expenses		52,039.00
22 403 17 Other Expenses		48,290.00
22 403 64 ICT Equip/maintenance Service		46,686.00
22 404 10 Newspaper and Journals		8,120.00
22 404 12 Office and Miscellaneous Expenses		4,701.00
22 407 12 Office and Miscellaneous Expenses		45,000.00
22 408 17 Other Expenses		89,094.00
22 413 12 Office and Miscellaneous Expenses		886.00
22 415 12 Office and Miscellaneous Expenses		997.00
22 416 10 Newspaper and Journals		1,966.00
22 419 12 Office and Miscellaneous Expenses		28,800.00
22 419 17 Other Expenses		6,943.00
22 420 12 Office and Miscellaneous Expenses		33,070.00
22 420 17 Other Expenses		3,182.00
22 421 04 Office & Miscellaneous Expenses		13,260.00
22 501 88 Grant for Creche		3,00,000.00
22 501 97 Womens Gymnasium		1,00,000.00
Carried Over		26,71,74,193.00

M G U ANNUAL ACCOUNTS 2017-18 A I M S

05 Administration Expenses Group Summary : 1-Apr-2017 to 31-Mar-2018

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	Transactions	
	Receipts	Payments
Brought Forward		26,71,74,193.00
<i>24 801 11 House Construction Advance</i>		36,15,000.00
<i>Grants Recovered From Treasury A/c by Govt.</i>		15,90,84,001.00
<i>Interest Anticipated Reversed</i>		4,56,224.00
<i>N P S Service Charge</i>		18,699.00
<i>Refund of Fee-Wrong Credit</i>		1,69,160.00
Grand Total		26,71,74,193.00

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

06 Student Welfare Expenses

Group Summary

1-Apr-2017 to 31-Mar-2018

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	Transactions	
	Receipts	Payments
06(A) University Union Grant		<u>69,24,858.00</u>
<i>Fund Transfer to D S S</i>		69,24,858.00
06(C) Sports Related Expenses		<u>42,15,000.00</u>
22 401 58 Intercollegiate /interuniversity Tourname		41,15,000.00
22 401 60 Cash Award for Overall Champions		1,00,000.00
06(E) NSS		<u>88,90,502.00</u>
23 701 01 Basic Pay		13,42,810.00
23 701 01 D A Arrear		1,360.00
23 701 01 Dearness Allowance		1,84,784.00
23 701 01 H R A		45,750.00
23 701 01 Pay Revision Arrear		1,57,798.00
23 701 01 Salaries and Allowances		96,000.00
23 701 51 (1)Grants to Colleges for Reg.Work		26,14,500.00
23 701 52 (A) at College Level		43,63,000.00
23 701 54 National Integration Camp		84,500.00
06(G) Other Student Welfare Activities		<u>10,66,800.00</u>
22 318 91 A) Stipend for Students		10,66,800.00
Grand Total		<u>2,10,97,160.00</u>

M G U ANNUAL ACCOUNTS 2017-18 A I M S
KOTTAYAM

07 Scholarships / Fellowships / Prizes

Group Summary

1-Apr-2017 to 31-Mar-2018

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	Transactions	
	Receipts	Payments
07(A) State Government(Payment)		<u>1,61,87,596.00</u>
23 711 37 Iii, Grants From State Govt		90,165.00
23 711 37(IV) ASPIRE SCHOLARSHIP		40,000.00
23 721 49 Promotion of Uty.Research (PURSE)		72,70,000.00
23 721 52 Kscte Research Fellowship		51,44,289.00
23 725 03 Erudite Scheme		14,52,342.00
23 725 04 Ii,Aspire		8,03,200.00
23 725 04 Ii,Inspire		11,37,600.00
23 730 95(E)		2,50,000.00
07(B) UGC (Payment)		<u>15,25,200.00</u>
23 710 39 UGC's Devpt. Assistance for Upgradation		61,600.00
23 721 50 U G C Gen Devt Assistance		14,63,600.00
07(D) Other GOI Agencies(Payment)		<u>37,06,067.00</u>
23 703 24 R F S M S		2,22,970.00
23 703 43 Emiritis Professor Fellowship		56,365.00
23 711 37(C)		22,09,707.00
23 711 37 (IV) A S P I R E		12,17,025.00
07(E) University-P		<u>1,08,68,016.00</u>
22 418 70 Merit Scholarships		6,000.00
22 418 71 Research Scholarships		99,32,016.00
22 418 72 Sports Scholarships		9,30,000.00
07(F) Others-P		<u>1,59,94,858.00</u>
23 702 04 C S I R Fellowships		15,58,880.00
23 704 51 S A I F		1,00,00,000.00
23 708 24 Lumpsum Provn for Other Fellowships & Sch		32,000.00
23 714 40 (1) Group A-Travel Grant		1,35,000.00
23 723 01 Over Head Charges		62,404.00
23 730 91 Others		42,06,574.00
Grand Total		<u><u>4,82,81,737.00</u></u>

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

08 Chairs / Endowments

Group Summary

1-Apr-2017 to 31-Mar-2018

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	Transactions	
	Receipts	Payments
21 305 46 Dr Paulose Mar Gregarious Chair		1,80,000.00
21 305 46 DR.Paulose Mar Gregorios Chair		2,25,318.00
21 306 48 Dr Ambedkar Centre for Const. Law & Parli		32,073.00
21 307 51 Pala Narayanan Nair Chair		30,000.00
21 308 51 Vivekananda Chair		80,000.00
21 309 71 K R Narayanan Chair		70,000.00
21 30971 K R Narayanan Chair for Studies in Social		11,208.00
21 357 00 Sree Narayana Guru Chair		1,65,344.00
22 301 70 Linus Pauling Chair		80,000.00
22 301 71 C V Asokan Memorial Lecture		14,435.00
Grand Total		8,88,378.00

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

09 Works

Group Summary

1-Apr-2017 to 31-Mar-2018

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	Transactions	
	Receipts	Payments
09(A) Departments		19,54,31,726.00
21 101 93 Assistance From State Govt		6,07,20,816.00
21 303 03 (A) Buildings		49,94,395.00
21 304 03 B) Building Maintenance		2,13,568.00
21 401 76 Construction of Courts		1,12,50,000.00
21 403 03 A, Buildings		53,65,516.00
21 408 03 Buildings - B)New Admn Block		4,15,626.00
21 408 03 Buildings - K) Womens Hostel(UGC)		22,88,326.00
21 408 03 Buildings - L)Senate Hall		5,53,856.00
21 408 03 L, Senate Hall Upgradation		12,06,000.00
21 408 03 R, Professor's Quarters		1,00,00,000.00
21 408 04i) Electrical Installations &Fittings (Lab		9,16,170.00
21 408 04ii)Electrical Installations(CEETEX)		24,386.00
21 408 87 Silver Jubilee Pareeksha Bhavan		2,44,65,832.00
23 730 94 C Infrastructure Development-Campus Beaut		2,34,906.00
23 730 94 (D) Renovation		4,98,511.00
23 730 94 (E) R U S A -Solar Power Project		2,67,56,293.00
23 730 94 - R U S A Project		4,49,37,525.00
A Customized Building for the S T S		5,90,000.00
Grand Total		19,54,31,726.00

M G U ANNUAL ACCOUNTS 2017-18 A I M SKOTTAYAM**10 Research Schemes & Projects**

Group Summary

1-Apr-2017 to 31-Mar-2018

Page 1

	Transactions	
	Receipts	Payments
10(A) State Government		6,14,96,490.00
23 723 27 Super Speciality Hospital&Research Centre		2,30,00,000.00
23 730 93 I U C O F S A		2,58,17,500.00
R U S A -Renovation & Maintenance		1,26,78,990.00
10(B) UGC		1,01,67,909.00
23 710 36 Grants From UGC for Research Work & Spe..		1,01,17,909.00
23 712 38 Grants From Govt of India for Specific Pu		50,000.00
10(E) Others		8,36,73,137.00
23 714 41 [B]		3,00,000.00
23 725 04 [B]		31,86,733.00
23 730 90 Aid From External Agencies		4,98,69,199.00
23 730 94(A)		4,91,765.00
23 730 94 (F)		2,02,252.00
23 730 94(H)		3,15,000.00
23 730 94 [B]		2,59,08,188.00
23 730 94 [E]		4,00,000.00
23 730 97 K I I F B		30,00,000.00
Grand Total		15,53,37,536.00

M G U ANNUAL ACCOUNTS 2017-18 A I M S

KOTTAYAM

13 Debt Heads

Group Summary

1-Apr-2017 to 31-Mar-2018

	Transactions	
	Receipts	Payments
13(A) Provident Fund		38,60,31,562.00
24 801 01 1)PF Remittances		15,12,34,777.00
24 801 01 2)P F Closure		11,19,51,709.00
24 801 01 3)P F Loan		1,78,56,625.00
24 801 01 4)PF N R A		10,49,88,451.00
13(B) NPS		72,76,208.00
24 801 100 N P S Employee Contribution		72,76,208.00
13(C) University Related		12,80,90,763.00
12 % Deduction From Pensioners for Future Liabl-P		5,00,18,443.00
22 501 32(A) F B S Closure		2,64,239.00
22 501 87 Pension Contrbn - Deputationists		14,99,040.00
24 801 02 Advance for the Purchase of (A) Car		196.00
24 801 04 1)G I S Remittances		81,95,210.00
24 801 04 2) G I S Closure/Death		21,61,947.00
24 801 05 GPAIS Remittance 1)Regular Staff		6,12,800.00
24 801 06 1)S W F Remittance		18,09,111.00
24 801 06 III)S W F Loan		3,23,291.00
24 801 07 II)S W F Closure		17,37,840.00
24 801 07(ii)S W F Educational Loan		1,30,000.00
24 801 08 1)FBS Remittance		3,60,109.00
24 801 08 II)F B S Closure		18,520.00
24 801 10 Festival Advance		3,31,75,000.00
24 801 11 Loan to Employees for House Cons. I)Reg.		1,31,75,000.00
24 801 16 Medical Advance I)Reg.Staff		2,00,000.00
24 801 21 Recov. of Quarter's Electricity Charges		2,67,516.00
24 801 36 Stamps		15,000.00
24 802 04 Retension Money		7,83,516.00
24 804 01 Endowments		11,000.00
24 804 02 Suspenses		9,02,442.00
24 804 03 Permanent Advance		30,000.00
24 804 04 Others		1,03,16,085.00
Interest Accrued Reversed		6,000.00
Refund of Salary Deduction		19,82,489.00
Repayment of Excess Recovery		23,750.00
Salary Payabale- N S S		72,219.00
13(D) External Agencies		22,09,49,232.00
22 50134(A) G IS Closure		51,82,680.00
22 501 85 Others		80,762.00
24 801 01 Tds Remittance		1,34,815.00
24 801 03 LIC Remittance 1)Regular Staff		1,39,35,800.00
24 801 03 Lic Remittance 2)Deputation Staff		4,117.00
Carried Over		74,23,47,765.00

M G U ANNUAL ACCOUNTS 2017-18 A I M S

13 Debt Heads Group Summary : 1-Apr-2017 to 31-Mar-2018

Page 2

	Transactions	
	Receipts	Payments
Brought Forward		74,23,47,765.00
<i>24 801 09 TDS - Pension</i>		55,77,376.00
<i>24 801 09 TDS Salary Remittance</i>		9,98,63,613.00
<i>24 801 19III)TDS Remittance-Rent</i>		2,275.00
<i>24 801 24 Profession Tax Remittance</i>		35,52,750.00
<i>24 801 33 TDS Remittances - Advert Charges</i>		1,685.00
<i>24 802 01 III)T D S Advertisement Charges</i>		33,856.00
<i>24 802 01 II)TDS-Printers</i>		7,34,188.00
<i>24 802 01 I) TDS -Remittance Contractors</i>		18,19,975.00
<i>24 802 01 IV) Legal Charges</i>		17,61,111.00
<i>24 802 01 Tds Professional Fees</i>		3,93,327.00
<i>24 802 02 V A T</i>		17,00,769.00
<i>24 802 03 K C W W F Subscription</i>		20,12,462.00
<i>Bala Swandanam-Payment</i>		1,41,800.00
<i>H D F C - House Building Loan-Payment</i>		6,78,987.00
<i>M G U E C S -Payment</i>		7,33,73,354.00
<i>Ockhi Remittance</i>		10,11,133.00
<i>Other Recoveries -Payment</i>		70,44,311.00
<i>Refund of Excess Ockhi Donation</i>		4,12,597.00
<i>S B I Loan Payment</i>		8,84,689.00
<i>S B T Loan Payment</i>		6,10,800.00
13(F) Revolving Fund Corpus		74,24,642.00
<i>Debts & Deposits Others-Payments</i>		74,24,642.00
Grand Total		74,97,72,407.00

Sl.No	A/c No- F D Receipt No	Closing Balance as per Books
1	23)TPA 509	966313757
2	080)67297163037	223760994
3	17)SBT 6715 392 6438-Pool A/c.	151971545
4	02)S T S B 799011400000143	53746143
5	67365623864- U G C Funds -New	38923679
6	67339748466(RUSA)	38428099
7	14)SBT 6709 586 1462(Overhead)	24187467
8	075)67222278069	11773060
9	076)67222277951	11773060
10	077)67222278183	11773060
11	25)SBT 6716 795 6413 EMF(NEW)	9636837
12	SALS-SBT 5700 409 8023(SALS)	8578202
13	21)SBT 6715 044 7131(Gis New)	4741109
14	SME-S BT 57004096864-SME	4608779
15	06)S B I Epay-37259676220	2809572
16	11)S B T 6714 855 8903(CAP)	2241769.63
17	25)SWF-205	2115491
18	09)S B T 57004105203-JSK PTA	1648125
19	STAS-SBT 57004097132(STAS)	1526448
20	06)Post Office Epay 37268059207	1201330
21	24)TPA 518	796749
22	Salary Payable - S P S Centres	788018
23	08)S B T 57004087033 - DD Counter	770497
24	19)SBT 6709 511 4409(GH)	750416
25	07)CPAS-23-01)SBT 57004103192	487473
26	Salary Payable - S D E	479222
27	06)SBT 57004087022-CASH COUNTER	383096.3
28	24)SBT 57004097631(NSS)	348749
29	06)CPAS-22-02)67150831515	188184
30	05)S B T A/c No.57004097653	86685
31	SPSS B T 5700 409 6332-SPS BANK	67933
32	20)SBT CA 67075841439	63996
33	07)S B T 57004086801-CA 2	47480
34	09)S B T 57004107119-JSK EKM	37290
35	Salary Payable	24003
36	SBT 57004105420-JSK-KTM-DSS	22279
37	SBT 57004103205-JSK KTM	7784
38	SBT 67014917117 -JSK IDK	6586
39	02)CPAS-25-SBT 57004102972 SDE(Overseas)	5441
40	10)SBT 6711 405 9391(Sakthi)	5000
41	Main Salary A/c- Salary Payable March-2018	-51419357
42	05)SBT 67000310436-EXAM	-6392697
43	04)S B T 67000310447-Contingent A/c	-4060227
44	03)S B T 67000310425-Salary	-1750026
45	15)SBT 67066346741-PF (NEW)	-69750
46	03)CPAS-24-03)S B T A/c No.57004103056	-40598

1513392753

BUDGET ESTIMATES 2017-18			
ABSTRACT OF RECEIPTS (NON-PLAN)			
Abstract Head	Budget Estimates 2017-18	Accounts 2017-18	Variation
GRANTS FROM STATE GOVERNMENT	1300000000	1238895000	61105000
INTERNAL RECEIPTS(Affln.fee, Exam fee, Certificate)	650000000	777539426	127539426
SELF FINANCING INSTITUTIONS	352460630	62566107	289894523
INTEREST ACCRUED ON FIXED DEPOSITS	85000000	46386619	38613381
Total	2387460630	2125387152	262073478
ABSTRACT OF EXPENDITURE (NON-PLAN)			
Abstract Head	Budget Estimates 2017-18	Accounts 2017-18	Variation
SALARIES AND ALLOWANCES	1235200000	1382741896	147541896
GENERAL & ADMINISTRATION	134649000	90371156	44277844
PENSION/RETIREMENT BENEFITS	610000000	753700473	143700473
EXAMINATIONS	327760000	230084860	97675140
ACADEMIC DEPARTMENTS	25041500	6952283	18089217
ACADEMIC CENTRES	26511500	10694282	15817218
OTHER DEPARTMENTS	25455000	5467760	19987240
GRANTS & SCHOLARSHIPS	12547000	10868016	1678984
MISCELLANEOUS	12646000	10523509	2122491
SELF FINANCING INSTITUTIONS	423124200	54860431	368263769
Total	2832934200	2556264666	276669534

ABSTRACT OF RECEIPTS (PLAN)			
Abstract Head	Budget Estimates 2017-18	Accounts 2017-18	Variation
GRANTS FROM STATE GOVERNMENT	329180000	176029000	153151000
Total	329180000	176029000	153151000
ABSTRACT OF EXPENDITURE (PLAN)			
Abstract Head	Budget Estimates 2017-18	Accounts 2017-18	Variation
SCHEMES UNDER STATE PLAN- 2017-18	329180000	200659737	153151000
Total	329180000	200659737	153151000

EARMARKED FUNDS-RECEIPT

Abstract Head	Budget Estimates 2017-18	Accounts 2017-18	Variation
EARMARKED FUNDS	1416797000	166923219	1249873781
Total	1416797000	166923219	1249873781

EARMARKED FUNDS-EXPENDITURE

Abstract Head	Budget Estimates 2017-18	Accounts 2017-18	Variation
EARMARKED FUNDS	1416797000	284658994	1132138006
Total	1416797000	284658994	1132138006

DEBTS AND DEPOSITS-RECEIPTS

Abstract Head	Budget Estimates 2017-18	Accounts 2017-18	Variation
DEBTS AND DEPOSITS	474301000	884160468	409859468
Total	474301000	884160468	409859468

DEBTS AND DEPOSITS-EXPENDITURE

Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
DEBTS AND DEPOSITS	474301000	841028478	366727478
Total	474301000	841028478	366727478

BUDGET ESTIMATES 2017-18				
GENERAL AND ADMINISTRATIVE EXPENDITURE (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 101 01	Salaries and Allowances	500000000	519877022	19877022
22 101 02	Medical Expenses	3000000	1908509	1091491
22 101 03	Travelling and Conveyance Expenses	6000000	4490712	1509288
22 101 04	Printing and Stationery	7000000	3451681	3548319
22 101 05	Rent, Rates, Tax and Insurance	1800000		1800000
22 101 06	Vehicle Running and Maintenance	7500000	6524433	975567
22 101 07	Electricity and Water Charges	10000000	15334388	5334388
22 101 08	Postage and Telephone	1800000	1760042	39958
22 101 09	Repairs and Maintenance	1500000	1879025	379025
22 101 10	Newspapers and periodicals	100000	88911	11089
22 101 11	Professional Fees	10000		10000
22 101 12	Office and Miscellaneous Expenses	1000000	1121325	121325
22 101 13	Advertisement Charges	4000000	1286914	2713086
22 101 14	Audit Fees	1000		1000
22 101 16	Bank Charges and Interest	100000	541631	441631
22 101 17	Other Expenses	7500000	10720138	3220138
22 101 18	Greening of Campus-Afforestation	100000		100000
22 101 19	Internet Access Charges	10000		10000
22 101 20	Legal Expenses	3000000		3000000
22 101 21	Writer in Residence	1000		1000
22 101 22	National /International Seminars	1000		1000
22 101 23	Campus Day Celebration	25000		25000
22 101 24	Faculty Exchange Programme	100000		100000
22 101 27	Payment to Contingent Employees	15000000		15000000
22 101 28	Monthly Pension	240000000		240000000
Retirement Benefits				0
22 101 29	a) Terminal Surrender	50000000		50000000
	b) DCRG	120000000		120000000
	c) Commuted Value of Pension	200000000		200000000
22 101 30	Contributory Pension Scheme	6000000		6000000
22 101 35	Inservice training for staff	500000	5000	495000

22 101 70	Leadership Training	1000		1000
22 101 71	Leave Travel Concession	1000000		1000000
22 101 72	Priyadarsini Womens'Help Desk	100000		100000
22 101 82	Pension Reserve fund	50000000		50000000
22 101 83	a) Academic/Administrative Audit	2500000		2500000
22 101 84	N A A C Visit	5000000	6516500	1516500
Total		1244649000	575506231	669142769

GENERAL & ADMINISTRATIVE EXPENDITURE (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 101 05	Furniture and Fixtures	1000000		1000000
21 101 08	Vehicles	100000		100000
21 101 09	General books and periodicals	30000		30000
21 101 11	Lump sum provision for new departments	100000		100000
21 101 13	Edusat reception centre and studio	10000		10000
21 101 14	Examination Modernization/Computerisation	1000000		1000000
21 101 15	Central Instrumentation Facility (UGC)	100000		100000
21 101 16	Office Automation, Computerisation & networking	1800000		1800000
21 101 22	Curriculum development centre	50000		50000
21 101 23	a) Centre for Technology Management	50000		50000
	b) IT and HR Training Centre	50000		50000
21 101 24	Seminars in Teaching Departments	2000000		2000000
21 101 25	a) Chairs	200000		200000
	b) New Academic Centres	200000		200000
21 101 72	Faculty improvement programme (UGC)	500000		500000
21 101 76	Day Care Centre	100000		100000
21 101 77	Adventure sports and development of sports infrastructure and equipments	10000		10000
21 101 78	Special Development grant for young Universities	100000		100000
21 101 81	E-Governance	1000000		1000000
21 101 83	Hotline connection from KSEB	100000		100000
21 101 84	Information Kiosk	1000000		1000000
21 101 85	Waste Management and Recycling Unit	2000000		2000000
21 101 86	Gandhi Statue/Gandhi Square	1700000		1700000
21 101 87	Students' Guidance Centre, Pathanamthitta	500000		500000
21 101 88	MGU Incubation Centre for Start ups	1000000		1000000
21 101 89	E-Learning Project	10000000		10000000
21 101 90	E-Shelf	2500000		2500000
21 101 91	E-payment and Cash Card System	1000000		1000000
21 109 93	Plan Assistance from State Government	1000		1000
	a) Convergence Academic Complex	60000000		60000000

21 101 93	b) A Customised building for School of Tourism Studies	20000000		20000000
	c) Construction of University Auditorium	20000000		20000000
	d) Construction of Staff Quarters	23000000		23000000
	g) Jaivam-Jaiva Saksharatha Abhiyan	25000000		25000000
	h) Academic and Administrative Staff Training Centre	10000000		10000000
	i) Tourism Business Incubation & Consultancy	3500000		3500000
	j) Establishment of facility for Studies in Bio-informatics	8480000		8480000
	k) Laboratory for Solar Research and Development	5000000		5000000
	l) Setting up of Neuro-cognitive Rehabilitation Centre	9000000		9000000
	m) Instrumentation facility in S P A P	9500000		9500000
	n) Setting up of Modern Record Room	20900000		20900000
	o) Virtual Coconnect Centre and installation of Digital Sign Boards in the	10000000		10000000
	21 101 94	Stengthening Scientific & Academic Programme	100000	
21 101 95	a) Health Check Up for Staff and Health Centre Modernisation	500000		500000
21 101 95	b) Health Insurance for employees	500000		500000
	c)Online Access to Salary Details	500000		500000
	d)Award for best performing Research Scholar	500000		500000
	e) Univesity Institute of Arts & Commerce-Starting of new courses	500000		500000
	f)Setting up of Human Resource Development Centre	500000		500000
	g)Centre fir Environment Audit and Consultancy	500000		500000
	h) Strengthening of CAP	500000		500000
	j) Digitisation of Essential Certificate	500000		500000
	k) Online distribution of Question papers for University Examinations	500000		500000
	l) Digitisation of Old Exam Records	5000000		5000000

	m) E-Auditing	500000		500000
	n) MGU Finishing School	1500000		1500000
	p) FAB Lab	5000000		5000000
	q) Online Access to MGU Provident Fund	500000		500000
21 101 96	Bharanabhaasha Mathrubhaadha	10000000		10000000
21 101 97	Haritha Keralam Padhathikal	10000000		10000000
	Total	290181000	0	290181000

EXAMINATION EXPENSES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 201 01	Salaries & Allowances	400000000	384864402	15135598
22 201 02	Medical Expenses	600000		600000
22 201 03	Travelling and Conveyance Expenses	300000	245414	54586
22 201 04	Printing, Stationery, Paper & Computer Consumables	40000000	21619304	18380696
22 201 05	Rent, Rates, Tax and Insurance	10000		10000
22 201 06	Vehicle Running and Maintenance	500000		500000
22 201 08	Postage and Telephone	5000000	4100000	900000
22 201 09	Repairs and Maintenance	500000	724401	-224401
22 201 12	Office and miscellaneous Expenses	100000		100000
22 201 17	Other Expenses	200000	67281	132719
22 201 27	Payment to Contingent Employees	20000000	10022595	9977405
22 201 33	Transmission Charges	50000		50000
22 201 34	Confidential Charges	500000	230365	269635
22 201 35	Confidential Printing Charges	25000000	14129979	10870021
22 201 36	Remuneration to Examiners	15000000	8416250	6583750
22 201 37	Remuneration for Question Paper Setters	25000000	15852631	9147369
22 201 38	Centralized Valuation Camp Expenses	150000000	127484909	22515091
22 201 39	Conduct of Examination	35000000	24729873	10270127
22 201 40	T.A.to Examiners other than CV Camp	10000000	12484453	-2484453
Total		727760000	624971857	102788143

SCHOOL OF CHEMICAL SCIENCES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 301 01	Salaries & Allowances	25000000	29054150	-4054150
22 301 02	Medical Expenses	50000		50000
22 301 03	Travelling and Conveyance Expenses	25000		25000
22 301 04	Printing and Stationery	25000		25000
22 301 05	Rent, Rates, Tax and Insurance	1000		1000
22 301 08	Postage and Telephone	20000	4382	15618
22 301 09	Repairs and Maintenance	500000	374488	125512
22 301 10	Newspapers and periodicals	5000		5000
22 301 11	Professional Fees	5000		5000
22 301 12	Office and Miscellaneous Expenses	50000	22359	27641
22 301 17	Other Expenses	150000	47875	102125
22 301 19	Internet Access Charges	1000		1000
22 301 27	Payment to Contingent Employees	500000		500000
22 301 41	Examination Expenses	100000	29440	70560
22 301 43	Chemicals & Consumables	1000	952	48
22 301 44	Analysis and Testing	300000	183707	116293
22 301 45	AMC for Instruments and Computers	800000	201335	598665
22 301 69	Jawaharlal Nehru Chair	100000		100000
22 301 70	Linus Pauling Chair	100000	80000	20000
22 301 71	C V Asokan Memorial Lecture	100000	14435	85565
22 301 95	Ph.D Course Work	75000		75000
22 301 96	Industrial Visit/Chem.Fest	50000	40000	10000
Total		27958000	30053123	2095123
SCHOOL OF CHEMICAL SCIENCES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 301 03	a) Buildings	50000		50000
21 301 05	Furniture and Fixtures	100000	40450	59550
21 301 06	Office equipments	100000		100000
21 301 25	Common Facility Centre for Research Programmes	10000		10000
21 301 26	Chemicals & Consumables	1500000	81843	1418157
TOTAL		1760000	122293	1637707

SCHOOL OF PURE AND APPLIED PHYSICS (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 302 01	Salaries & Allowances	16500000	15172871	1327129
22 302 02	Medical Expenses	50000	26248	23752
22 302 03	Travelling and Conveyance Expenses	5000	3252	1748
22 302 04	Printing and Stationery	3000	760	2240
22 302 05	Rent, Rates, Tax and Insurance	1000		1000
22 302 08	Postage and Telephone	15000	9674	5326
22 302 09	Repairs and Maintenance	900000	692695	207305
22 302 10	Newspapers and periodicals	8000	5440	2560
22 302 12	Office and Miscellaneous Expenses	20000	18588	1412
22 302 17	Other Expenses	50000	17046	32954
22 302 19	Internet Access Charges	1000		1000
22 302 27	Payment to Contingent Employees	250000	197970	52030
22 302 41	Examination Expenses	50000	23092	26908
22 302 43	Chemicals & Consumables	1000		1000
22 302 44	Analysis and Testing	200000		200000
22 302 95	PhD Course work expenses	50000		50000
22 302 96	Industrial Visit/Study Tour	100000	80000	20000
22 302 97	Innovation/Entrepreneurship	100000		100000
Total		18304000	16167636	2056364
SCHOOL OF PURE AND APPLIED PHYSICS (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 302 03	b) Building Maintenance	1000		1000
21 302 04	Electrification	25000	18104	6896
21 302 05	Furniture and Fixtures	100000	12650	87350
21 302 06	Office equipments	50000	49943	57
21 302 07	Chemicals & Consumables	500000	495365	4635
21 302 27	Industrial Consultancy & Instrumentation Centre	25000		25000
21 302 28	Centre for Astrobiology	10000		10000
21 302 29	Integrated PhD Course	1000		1000
21 302 30	C V Raman Advanced Research Centre	100000	2535	97465
21 302 31	Centre for Bio-Informatics	50000		50000
21 302 32	Centre for Radio Astronomy	50000	2280	47720

21 302 33	Centre for Highly Correlated Systems	200000		200000
Total		1112000	580877	531123

SCHOOL OF INTERNATIONAL RELATIONS (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 303 01	Salaries & Allowances	15000000	10732107	4267893
22 303 02	Medical Expenses	10000		10000
22 303 03	Travelling and Conveyance Expenses	25000		25000
22 303 04	Printing and Stationery	20000		20000
22 303 08	Postage and Telephone	25000	5236	19764
22 303 09	Repairs and Maintenance	100000	51740	48260
22 303 10	Newspapers and periodicals	10000	6330	3670
22 303 11	Professional Fees	1500		1500
22 303 12	Office and miscellaneous Expenses	75000	19836	55164
22 303 17	Other Expenses	150000		150000
22 303 19	Internet Access Charges	1000		1000
22 303 27	Payment of Contingent Employees	420000	99405	320595
22 303 41	Examination Expenses	75000		75000
22 303 46	Career Guidance & Placement Cell	50000		50000
22 303 95	PhD Coursework Expenses	25000		25000
Total		15987500	10914654	5072846
SCHOOL OF INTERNATIONAL RELATIONS (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 303 03	a) Buildings	1000000	4994395	-3994395
	b) Building maintenance	1000		1000
21 303 05	Furniture and Fixtures	300000		300000
21 303 06	Office equipments	120000	25000	95000
21 303 24	Diplomat Lecture Series	300000		300000
21 303 33	Scholar in Residence	400000		400000
21 303 35	International Affairs Journal	250000	125000	125000
21 303 36	KPS Menon Chair	400000		400000
21 303 37	IPR Studies	60000		60000
21 303 38	Special Lecture Series	300000	40000	260000
21 303 41	a) Five year integrated M.A programme	1000		1000
	b) Innovative Research in Area Studies	500000		500000
	c) Nelson Mandela Chair	1000000		1000000
21 303 42	Rajiv Gandhi Chair for Public Policy Studies	1000000		1000000
Total		5632000	5184395	447605

SCHOOL OF BIO-SCIENCES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 304 01	Salaries & Allowances	25000000	25462420	-462420
22 304 02	Medical Expenses	50000		50000
22 304 03	Travelling and Conveyance Expenses	10000		10000
22 304 04	Printing and Stationery	25000		25000
22 304 08	Postage and Telephone	15000	10289	4711
22 304 09	Repairs and Maintenance	200000	163055	36945
22 304 10	Newspapers and periodicals	10000	6540	3460
22 304 12	Office and miscellaneous Expenses	50000	32669	17331
22 304 17	Other Expenses	1000		1000
22 304 19	Internet Access Charges(Networking)	1000		1000
22 304 27	Payment to Contingent Employees	300000	435884	-135884
22 304 41	Examination Expenses	25000	11009	13991
22 304 43	Chemicals & Consumables	1000		1000
22 304 44	Analysis & Testing	200000		200000
22 304 47	Animals and Animal feeds	20000		20000
22 304 95	PhD Course work expenses	1000	100000	-99000
22 304 96	Innovation/Entrepreneuership	100000		100000
TOTAL		26009000	26221866	212866
SCHOOL OF BIO-SCIENCES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 304 03	a) Buildings	10000000	213568	9786432
21 304 05	Furniture and Fixtures	1000000		1000000
21 304 26	Chemicals & Consumables	1000000	873416	126584
21 304 96	Plant Experimental Station & Green House	500000		500000
21 304 97	Animal House	500000	246419	253581
21 304 98	Seminars/Conferences/International Faculty Remuneration	500000	50000	450000
Total		13500000	1383403	12116597

SCHOOL OF GANDHIAN THOUGHT AND DEVELOPMENT STUDIES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 305 01	Salaries & Allowances	12500000	5511069	6988931
22 305 02	Medical Expenses	75000		75000
22 305 03	Travelling and Conveyance Expenses	10000		10000
22 305 04	Printing and Stationery	10000	760	9240
22 305 08	Postage and Telephone	10000	6104	3896
22 305 09	Repairs and Maintenance	50000		50000
22 305 10	Newspapers and periodicals	15000	29373	-14373
22 305 12	Office and miscellaneous Expenses	15000	9856	5144
22 305 17	Other Expenses	25000		25000
22 305 19	Internet Access Charges	1000		1000
22 305 27	Payment to Contingent Employees	200000	153280	46720
22 305 41	Examination Expenses	50000		50000
22 305 48	Martyr's Day Commemoration & Gandhi Jayanthi Celebration	50000		50000
22 305 49	Honorarium for visiting Professors	100000	82418	17582
22 305 50	Faculty Members' Field Work	50000	5081	44919
22 305 52	Dr. B.R Ambedkar Chair	10000		10000
22 305 95	Ph.D Course Work	10000		10000
Total		13181000	5797941	7383059
SCHOOL OF GANDHIAN THOUGHT & DEVELOPMENT STUDIES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 305 03	a) Buildings	50000		50000
	b) Building maintenance	50000		50000
21 305 05	Furniture and Fixtures	50000		50000
21 305 06	Office equipments	10000		10000
21 305 44	Diploma/ Certificate Course in Gandhian Studies	1000		1000
21 305 45	Gandhi Museum	10000		10000
21 305 46	Dr.Poulose Mar Gregorious Chair	300000	405318	105318
Total		471000	405318	65682

SCHOOL OF INDIAN LEGAL THOUGHT (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 306 01	Salaries & Allowances	15000000	11603021	3396979
22 306 02	Medical Expenses	25000		25000
22 306 03	Travelling and Conveyance Expenses	5000		5000
22 306 04	Printing and Stationery	50000	29700	20300
22 306 05	Rent, Rates, Tax and Insurance	1000		1000
22 306 07	Electricity and Water Charges	300000	224356	75644
22 306 08	Postage and Telephone	25000	5300	19700
22 306 09	Repairs and Maintenance	75000	61937	13063
22 306 10	Newspapers and periodicals	20000	17945	2055
22 306 12	Office and miscellaneous Expenses	75000	39418	35582
22 306 15	Moot court	250000		250000
22 306 17	Other Expenses	50000	47838	2162
22 306 19	Internet Access Charges	200000	60842	139158
22 306 27	Payment of Contingent employees	1000000	937100	62900
22 306 41	Examination Expenses	50000	22678	27322
22 306 43	Publication of Journal/National Seminar/Workshops	500000	467373	32627
Total		17626000	13517508	4108492
SCHOOL OF INDIAN LEGAL THOUGHT (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 306 05	Furniture and Fixtures	100000		100000
21 306 06	Office equipments	150000		150000
21 306 46	Starting of LLM Courses	10000		10000
21 306 47	Starting of Diploma Courses	1000		1000
21 306 48	Dr. Ambedkar Centre for Institutional law & Parliamentary affairs	100000	32073	67927
Total		361000	32073	328927

SCHOOL OF LETTERS (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 307 01	Salaries & Allowances	14000000	10851965	3148035
22 307 02	Medical Expenses	35000		35000
22 307 03	Travelling and Conveyance Expenses	25000	11804	13196
22 307 04	Printing and Stationery	50000		50000
22 307 08	Postage and Telephone	15000	3632	11368
22 307 09	Repairs and Maintenance	50000	2500	47500
22 307 10	Newspapers and periodicals	25000	15978	9022
22 307 12	Office and miscellaneous Expenses	25000	14629	10371
22 307 17	Other Expenses	15000	12509	2491
22 307 19	Internet Access Charges	5000		5000
22 307 24	Lecture Series	50000	78000	-28000
22 307 27	Payment of Contingent employees	300000	152265	147735
22 307 41	Examination Expenses	50000		50000
22 307 50	Vaikom Muhammed Basheer chair	100000	70000	30000
22 307 52	G.Sankara pillai Chair	100000	81554	18446
22 307 53	R. Narendra Prasad Chair	100000	45000	55000
22 307 54	D.Vinayachandran Memorial Lecture series	30000	18960	11040
22 307 59	Honorarium to Others	1000		1000
22 307 95	Ph.D Course Work	50000		50000
Total		15026000	11358796	3667204
SCHOOL OF LETTERS (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 307 05	Furniture and Fixtures	100000	197388	-97388
21 307 06	Office equipments	50000		50000
21 307 49	Purchase of teaching aids	5000		5000
21 307 50	Start up fund for Hindi Department	1000		1000
21 307 51	Pala Narayanan Nair Chair	300000	30000	270000
Total		456000	227388	228612

DEPARTMENT OF PRINTING AND PUBLISHING (NON-PLAN)

Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 308 01	Salaries & Allowances	2500000	1295138	1204862
22 308 02	Medical Expenses	20000		20000
22 308 03	Travelling and Conveyance Expenses	20000		20000
22 308 04	Printing and Stationery	1500000	1640	1498360
22 308 05	Rent, Rates, Tax and Insurance	1000		1000
22 308 08	Postage and Telephone	25000	4368	20632
22 308 09	Repairs and Maintenance	25000		25000
22 308 10	Newspapers and periodicals	15000	7020	7980
22 308 11	Professional Fees	300000		300000
22 308 12	Office and miscellaneous Expenses	10000		10000
22 308 13	Advertisement Charges	10000		10000
22 308 17	Other Expenses	10000		10000
22 308 19	Internet Access Charges	1000		1000
22 308 27	Payment of Contingent employees	150000	115710	34290
22 308 49	Honorarium for visiting Professors	5000		5000
Total		4592000	1423876	3168124

DEPARTMENT OF PRINTING & PUBLISHING (PLAN)

		Revised Estimates 2014-15	Accounts- 2017-18	Variation
21 308 03	a) Buildings	5000		5000
21 308 04	Electrical Installation	10000		10000
21 308 05	Furniture and Fixtures	50000		50000
21 308 06	Office equipments	20000		20000
21 308 09	Library books and Journals	25000		25000
21 308 51	Vivekananda Chair	1000000	80000	920000
21 308 52	a) Centre for digital Archiving of Statutory publications and digitalization of statutory publications	100000		100000
	b) Publishing Academic Books	200000		200000
	c) Publishing Biographies of Great Personalities of Central Travancore	300000		300000
	d) Publishing Samskarika Reghakal	100000		100000
	f) Restarting Diploma Course in Publishing	10000		10000
	g) Extension Programme	100000		100000
	h) Exhibition of History of Printing	1000		1000
	j) Special Lecture series	100000		100000
	k) University Book Stall	100000		100000
	l) Mudranamikavu Award	50000		50000

	Total	2171000	80000	2091000
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SCHOOL OF SOCIAL SCIENCES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 309 01	Salaries & Allowances	17000000	8370032	8629968
22 309 02	Medical Expenses	25000		25000
22 309 03	Travelling and Conveyance Expenses	10000		10000
22 309 04	Printing and Stationery	10000		10000
22 309 07	Electricity and Water Charges	200000	91972	108028
22 309 08	Postage and Telephone	10000	1636	8364
22 309 09	Repairs and Maintenance	200000	13750	186250
22 309 10	Newspapers and periodicals	40000	23725	16275
22 309 12	Office and miscellaneous Expenses	150000	68844	81156
22 309 17	Other Expenses	50000	4416	45584
22 309 19	Internet Access Charges	100000	51032	48968
22 309 27	Payment of Contingent employees	600000	371620	228380
22 309 41	Examination Expenses	100000		100000
22 309 49	Honararium to Visiting faculty	100000		100000
22 309 50	M.Govindan/ Dr.Muraleedharan Memorial Lecture	50000	33000	17000
22 309 51	Publication of Lateral studies	50000		50000
Total		18695000	9030027	9664973
SCHOOL OF SOCIAL SCIENCES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 309 05	Furniture and Fixtures	100000	57820	42180
21 309 06	Office equipments	100000		100000
21 309 53	a) Ethno Archaeological park	10000		10000
	b) Human Geography & Human Ecology Centre	10000		10000
21 309 54	a) Centre for Public Finance & Policy	5000		5000
21 309 69	Infrastructure development	100000		100000
21 309 70	Social Sciences Curriculum Review Workshop series	100000		100000
21 309 71	K R Narayanan Chair for studies in social inclusion	300000	81208	218792

21 309 72	Sri.Ayyankali Chair for Studies on Social Refinement	300000		300000
Total		1025000	139028	885972

SCHOOL OF BEHAVIOURAL SCIENCES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 310 01	Salaries & Allowances	15000000	12040119	2959881
22 310 02	Medical Expenses	50000	10902	39098
22 310 03	Travelling and Conveyance Expenses	25000		25000
22 310 04	Printing and Stationery	25000	9670	15330
22 310 05	Rent, Rates, Tax and Insurance	5000		5000
22 310 06	Vehicle Running and Maintenance	5000		5000
22 310 08	Postage and Telephone	15000	3573	11427
22 310 09	Repairs and Maintenance	10000	9050	950
22 310 10	Newspapers and periodicals	30000	7385	22615
22 310 12	Office and miscellaneous Expenses	50000	15284	34716
22 310 17	Other Expenses	25000		25000
22 310 19	Internet Access Charges	1000		1000
22 310 27	Payment of Contingent employees	500000	473390	26610
22 310 41	Examination Expenses	100000	18976	81024
22 310 42	Field Visit/Study Tour/Extension Activities	10000		10000
Total		15851000	12588349	3262651
SCHOOL OF BEHAVIOURAL SCIENCES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 310 03	a)Buildings	1000		1000
21 310 05	Furniture and Fixtures	100000		100000
21 310 06	Office equipments	100000		100000
21 310 07	Laboratory equipments	100000		100000
21 310 43	Startup fund for Indian Sign Language	300000	111300	188700
21 310 44	Liaison Office for Differently Abled	1000		1000
Total		602000	111300	490700

SCHOOL OF COMPUTER SCIENCES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 311 01	Salaries & Allowances	15000000	11316815	3683185
22 311 02	Medical Expenses	25000		25000
22 311 03	Travelling and Conveyance Expenses	1000		1000
22 311 04	Printing and Stationery	25000	3000	22000
22 311 08	Postage and Telephone	10000	3425	6575
22 311 09	Repairs and Maintenance	500000	280870	219130
22 311 10	Newspapers and periodicals	15000	5249	9751
22 311 12	Office and miscellaneous Expenses	35000	24520	10480
22 311 17	Other Expenses	20000	22816	-2816
22 311 19	Internet Access Charges	1000		1000
22 311 27	Payment of Contingent employees	200000	139925	60075
22 311 41	Examination Expenses	100000	46581	53419
22 311 92	Start up fund for M.Sc Mathematics course	1000		1000
22 311 95	PhD Course Work Expenses	50000		50000
22 311 96	Career Guidance and Placement Cell	100000	86235	13765
Total		16083000	11929436	4153564
SCHOOL OF COMPUTER SCIENCES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 311 04	Electrical Installations and fittings	100000	291570	-191570
21 311 05	Furniture and Fixtures	300000	77600	222400
21 311 42	Air conditioning	100000	230000	-130000
Total		500000	599170	99170

DEPARTMENT OF LIFE LONG LEARNING AND EXTENSION (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 312 01	Salaries & Allowances	3500000	1205699	2294301
22 312 02	Medical Expenses	8000		8000
22 312 03	Travelling and Conveyance Expenses	8000		8000
22 312 07	Electricity and Water Charges	2500		2500
22 312 08	Postage and Telephone	30000		30000
22 312 10	Newspapers and periodicals	5250		5250
22 312 12	Office and miscellaneous Expenses	5250		5250
22 312 17	Other Expenses	7000		7000
22 312 27	Payment of Contingent employees	250000		250000
Total		3816000	1205699	2610301
DEPARTMENT OF LIFE LONG LEARNING AND EXTENSION (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 312 03	a) Buildings	2000		2000
	b) Building maintenance	75000		75000
21 312 05	Furniture and Fixtures	200000		200000
21 312 06	Office equipments	30000		30000
21 312 09	Library books and Journals	60000		60000
21 312 55	Student Placement Centre	60000		60000
21 312 56	Research,Documentation,Disseminaton Extension&Contingencies	150000		150000
21 312 57	a)Starting of P.G.Diploma Courses	100000		100000
	b)Starting M A Counselling Course, Civil Service Course	500000		500000
Total		1177000	0	1177000

SCHOOL OF MANAGEMENT AND BUSINESS STUDIES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 313 01	Salaries & Allowances	15000000	11053056	3946944
22 313 02	Medical Expenses	50000		50000
22 313 03	Travelling and Conveyance Expenses	150000	8089	141911
22 313 04	Printing and Stationery	125000	2068	122932
22 313 05	Rent, Rates, Tax and Insurance	5000		5000
22 313 08	Postage and Telephone	5000	7112	-2112
22 313 09	Repairs and Maintenance	150000	57000	93000
22 313 10	Newspapers and periodicals	100000	77995	22005
22 313 12	Office and miscellaneous Expenses	50000	28471	21529
22 313 13	Advertisement Charges	10000		10000
22 313 17	Other Expenses	25000		25000
22 313 19	Internet Access Charges	50000		50000
22 313 27	Payment to Contingent Employees	600000	323860	276140
22 313 41	Examination Expenses	200000	78781	121219
22 313 46	Career Guidance & Placement Cell	250000	130000	120000
22 313 49	Honorarium for Visiting Professors	100000		100000
22 313 55	Industrial visit	150000	100000	50000
22 313 95	Ph.D Course Work	50000		50000
Total		17070000	11866432	5203568
SCHOOL OF MANAGEMENT & BUSINESS STUDIES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 313 03	b) Building maintenance	2500000	2820683	-320683
21 313 05	Furniture and Fixtures	600000	275932	324068
21 313 06	Office equipments	200000	87790	112210
21 313 10	Computers and software	800000	327450	472550
21 313 58	Industry Interaction Consultancy	100000		100000
21 313 59	Entrepreneurial Development Programme	50000		50000
21 313 61	SMBS Sub Centre-Kochi	2000		2000
21 313 62	SMBS Sub Centre-Pathanamthitta	2000		2000
21 313 63	MBA Evening Course	50000		50000
21 313 64	Language Laboratory	100000		100000
Total		4404000	3511855	892145

SCHOOL OF PEDAGOGICAL SCIENCES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 314 01	Salaries & Allowances	25000000	11682897	13317103
22 314 02	Medical Expenses	300000		300000
22 314 03	Travelling and Conveyance Expenses	50000	1642	48358
22 314 04	Printing and Stationery	25000		25000
22 314 05	Rent, Rates, Tax and Insurance	5000		5000
22 314 06	Vehicle Running and Maintenance	10000		10000
22 314 08	Postage and Telephone	50000	4504	45496
22 314 09	Repairs and Maintenance	50000	60140	10140
22 314 10	Newspapers and periodicals	25000	12854	12146
22 314 12	Office and miscellaneous Expenses	50000		50000
22 314 17	Other Expenses	50000	34157	15843
22 314 19	Internet Access Charges	1000		1000
22 314 24	Workshops/Symposia	50000	15418	34582
22 314 27	Payment of Contingent Employees	300000	167180	132820
22 314 41	Examination Expenses	50000	12000	38000
22 314 46	Career Guidance and Placement Cell	10000		10000
22 314 49	Honararium for visiting faculty	100000		100000
22 314 56	Educational Visit	10000		10000
22 314 73	Research and academic publication	75000		75000
22 314 80	Curriculum revision/development	50000		50000
22 314 95	PhD Coursework Expenses	50000		50000
Total		26311000	11990792	14320208
SCHOOL OF PEDAGOGICAL SCIENCES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 314 03	b) Building maintenance	10000		10000
21 314 04	Electrical Installations and fittings	500000		500000
21 314 05	Furniture and Fixtures	1000000		1000000
21 314 06	Office equipments	100000		100000
21 314 52	FR.Chavara Kuriakose Elias Chair	1000000		1000000
21 314 65	Curriculum & Test materials	100000		100000
21 314 85	Landscaping/Beautification	300000		300000
21 314 86	Moulana Abdul Kalam Azad Chair for studies on National Integration	300000		300000
Total		3310000	0	3310000

SCHOOL OF ENVIRONMENTAL SCIENCES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 316 01	Salaries & Allowances	10000000	9490371	509629
22 316 02	Medical Expenses	50000	24594	25406
22 316 03	Travelling and Conveyance Expenses	100000	1642	98358
22 316 04	Printing and Stationery	30000	11300	18700
22 316 05	Rent, Rates, Tax and Insurance	1000		1000
22 316 06	Vehicle Running and Maintenance	10000		10000
22 316 07	Electricity and Water Charges	2000		2000
22 316 08	Postage and Telephone	10000	3118	6882
22 316 09	Repairs and Maintenance	1000000		1000000
22 316 10	Newspapers and periodicals	15000	14345	655
22 316 11	Professional Fees	5000		5000
22 316 12	Office and miscellaneous Expenses	100000	40814	59186
22 316 17	Other Expenses	50000	2375	47625
22 316 19	Internet Access Charges	1000		1000
22 316 27	Payment to Contingent Employees	300000	123960	176040
22 316 29	Dr.R.Satheesh Memorial Lecture Series	100000		100000
22 316 38	Remote Sensing/GIS	200000	186050	13950
22 316 41	Examination Expenses	30000		30000
22 316 43	Chemicals & Consumables	1000		1000
22 316 44	Analysis & Testing	75000	3105	71895
22 316 46	Career Guidance & Placement Cell	5000		5000
22 316 57	Field Study	350000	271425	78575
22 316 95	PhD Coursework expenses	50000		50000
22 316 96	Obama-Singh Initiative Programme	150000		150000
Total		12635000	10173099	2461901
SCHOOL OF ENVIRONMENTAL SCIENCES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 316 03	a) Buildings	100000		100000
	b) Building maintenance	10000		10000
21 316 26	Chemicals & Consumables	1500000	82069	1417931
21 316 66	High range Environmental Research Station & Community College	100000		100000
21 316 68	Ecopark/ Jeevaka Live Laboratory	100000	83610	16390
21 316 69	M.Tech Programme	500000		500000
Total		2310000	165679	2144321

SCHOOL OF TOURISM STUDIES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 322 01	Salaries & Allowances	2500000	2588192	88192
22 322 02	Medical Expenses	50000		50000
22 322 03	Travelling and Conveyance Expenses	50000	49240	760
22 322 04	Printing and Stationery	5000		5000
22 322 08	Postage and Telephone	3000		3000
22 322 09	Repairs and Maintainance	150000	44718	105282
22 322 10	Newspapers and periodicals	10000	24509	14509
22 322 12	Office and miscellaneous Expenses	50000	17177	32823
22 322 17	Other Expenses	25000	2552	22448
22 322 19	Internet access charges	1000		1000
22 322 27	Payment to Contingent Employees	400000	215140	184860
22 322 41	Examination expenses	100000		100000
22 322 46	Career Guidance & Placement Cell	100000		100000
22 322 49	Honarariumfor visiting resource persons	100000	80400	19600
22 322 55	Industrial visit	50000		50000
22 322 59	Start up fund for MIHM Programme	500000		500000
Total		4094000	3021928	1072072
SCHOOL OF TOURISM STUDIES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 322 03	a) Buildings	5000		5000
	b) Building maintenance	1000		1000
21 322 04	Electrical Installations and fittings	10000		10000
21 322 05	Furniture and Fixtures	200000		200000
21 322 06	Office Equipments	50000		50000
21 322 10	Computers and software/Teaching aids	200000		200000
21 322 58	Industry Interaction Consultancy	10000		10000
21 322 68	Communication cum SPSS Lab	200000	197200	2800
21 322 69	Tourism Business Incubation & Consultancy Cell	500000	450000	50000
Total		1176000	647200	528800

SCHOOL OF PHYSICAL EDUCATION AND SPORTS SCIENCES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 401 01	Salaries & Allowances	10000000	5977268	4022732
22 401 02	Medical Expenses	10000		10000
22 401 03	Travelling and Conveyance Expenses	100000		100000
22 401 04	Printing and Stationery	20000		20000
22 401 08	Postage and Telephone	75000		75000
22 401 09	Repairs and Maintenance	25000		25000
22 401 10	Newspapers and periodicals	20000		20000
22 401 12	Office and miscellaneous Expenses	5000		5000
22 401 15	Seminar Expenses	25000		25000
22 401 17	Other Expenses	25000		25000
22 401 19	Internet Access Charges	10000		10000
22 401 27	Payment to Contingent Employees	1000000		1000000
22 401 41	Examination Expenses	25000		25000
22 401 58	Intercollegiate/Interuniversity Tournaments	6000000		6000000
22 401 59	Reception to winning teams	150000		150000
22 401 60	Cash award for over all champions	100000		100000
Total		17590000	5977268	11612732
SCHOOL OF PHYSICAL EDUCATION AND SPORTS SCIENCES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 401 05	Furniture and Fixtures	200000		200000
21 401 06	Office equipments	300000		300000
21 401 07	Sports goods /Lab equipments (UGC)	2500000		2500000
21 401 09	Library books and Journals	250000		250000
21 401 72	Sports facilities	1000000		1000000
21 401 76	Construction of indoor courts/Swimming pool	1000000		1000000
21 401 77	Special coaching programme for talented students	500000		500000
21 401 78	Centre for Water Sports	1000		1000
21 401 79	Building maintenance	1000		1000
21 401 80	Rajiv Gandhi Indoor stadium	1000		1000
Total		5753000	0	5753000

NEW ACADEMIC DEPARTMENTS (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
21 330 00	School of Mathematics and Statistical Studies	1000000		1000000
21 331 00	School of Finance & Accounting	1000		1000
21 332 00	School of Foreign Languages	250000		250000
21 333 00	School of Arabic Studies	1000		1000
21 334 00	Department of Sociology	1000		1000
21 335 00	School of Developmental Studies	1000		1000
21 336 00	School of Management & Accountancy, Nedumkandam	1000		1000
21 337 00	Department of Hindi	250000		250000
21 338 00	a)Department of Nano Sciences	500000		500000
TOTAL OF NEW ACADEMIC DEPARTMENTS		2005000	0	2005000
TOTAL - ACADEMIC DEPARTMENTS (Non-Plan)		272833500	193238430	79515070
TOTAL - ACADEMIC DEPARTMENTS (Plan)		45720000	13189979	32530021

CENTRE FOR ENGLISH LANGUAGE & COMMUNICATION SKILLS (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts- 2017-18	Variation
22 317 01	Salaries & Allowances	600000		600000
22 317 02	Medical Expenses	5000		5000
22 317 03	Travelling and Conveyance Expenses	15000		15000
22 317 04	Printing and Stationery	25000		25000
22 317 08	Postage and Telephone	5000	219	4781
22 317 09	Repairs and Maintenance	15000		15000
22 317 10	Newspapers and periodicals	10000		10000
22 317 11	Professional Fees	100000		100000
22 317 12	Office and miscellaneous Expenses	10000		10000
22 317 17	Other Expenses	100000		100000
22 317 19	Internet Access Charges	1000		1000
22 317 27	Payment to Contingent Employees	300000	23920	276080
	Total	1186000	24139	1161861
CENTRE FOR ENGLISH LANGUAGE & COMMUNICATION SKILLS (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 317 03	a)Buildings	5000		5000
	b) Building maintenance	5000		5000
21 317 04	Electrification/Air conditioning	35000		35000
21 317 05	Furniture and Fixtures	50000		50000
21 317 06	Office equipments	25000		25000
21 317 09	Library books and Journals	100000		100000
21 317 11	Starting of new Postgraduate diploma in English Communication	1000000		1000000
	Total	1220000	0	1220000

INSTITUTE OF INTENSIVE RESEARCH IN BASIC SCIENCES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 318 01	Salaries & Allowances (Research Assistant Professors & Research Officers)	5000000	864146	4135854
22 318 02	Medical Expenses	50000		50000
22 318 03	Travelling and Conveyance Expenses	100000	24800	75200
22 318 04	Printing and Stationery	242000		242000
22 318 07	Electricity and Water Charges	363000	172750	190250
22 318 08	Postage and Telephone/internet	72600	18993	53607
22 318 09	Repairs and Maintenance	150000	149119	881
22 318 10	Newspapers and periodicals	12100	5040	7060
22 318 11	Professional Fees	1000		1000
22 318 12	Office and miscellaneous Expenses	242000	156073	85927
22 318 17	Other Expenses	242000	77383	164617
22 318 27	Payment to Contingent Employees	1270500		1270500
22 318 43	Chemicals and consumables	1100000	1082921	17079
22 318 91	a) Stipend for Students	1728000	1066800	661200
	b) Interdisciplinary Integrated M.S Course	145200	109382	35818
	c) Remuneration to resource persons	3333000	23980087	20647087
	d) Fellowship for Project staff	4000000	715250	3284750
	e) Distinguished consulting Research professors	1900000	200190	1699810
22 318 92	a) Startup fund for Integrated PhD Course and new academic programme	300000		300000
	b) Workshop on skill generation in traditional Arts & Science	500000	262300	237700
	c) Starting of new M.Phil course in advanced Instrumentation techniques	200000		200000
	d) Industry Academic Chair	400000		400000
Total		21351400	28885234	7533834
INSTITUTE OF INTENSIVE RESEARCH IN BASIC SCIENCES (PLAN)				
				0
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 318 03	a) Buildings	5000000		5000000
	b) Building maintenance	500000		500000
21 318 04	Electrical Installations and fittings	13000000	3695292	9304708
21 318 42	Air conditioning	600000	18979	581021
21 318 68	d) NMR	2500000	45263	2454737
21 318 69	b) Waste Treatment Plant & Unconventional energy generation	500000		500000
	c) Intellectual Property Rights & Pilot manufacturing facility	2500000		2500000
Total		24600000	3759534	20840466

UNIVERSITY CENTRE FOR NANO SCIENCE AND NANO TECHNOLOGY (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 319 01	Salaries & Allowances	100000		100000
22 319 09	Repairs and Maintenance	100000	754262	-654262
22 319 12	Office and miscellaneous Expenses	100000	34041	65959
22 319 27	Payment to Contingent Employees	100000	333929	-233929
22 319 43	Chemicals and consumables	100000		100000
	Total	500000	1122232	622232

UNIVERSITY CENTRE FOR INTERNATIONAL CO-OPERATION (UCIC) (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 320 01	Salaries & Allowances	400000	60000	340000
22 320 03	Travelling and Conveyance Expenses	10000		10000
22 320 04	Printing and Stationery	10000		10000
22 320 08	Postage and Telephone	50000		50000
22 320 10	Newspaper & periodicals	25000		25000
22 320 12	Office and miscellaneous Expenses	10000		10000
22 320 19	Internet access charges	1000		1000
22 320 27	Payment to contingent employees	500000		500000
22 320 49	Honarariumfor visiting faculties/invitees	100000		100000
22 320 50	Rent, Rates, Tax & Insurance	600000	496000	104000
Total		1706000	556000	1150000
UNIVERSITY CENTRE FOR INTERNATIONAL CO-OPERATION (UCIC) (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 320 05	Furniture and Fixtures	100000		100000
Total		100000	0	100000

ADVANCED CENTRE OF ENVIRONMENTAL STUDIES AND SUSTAINABLE DEVELOPMENT (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 321 01	Salaries & Allowances	100000		100000
22 321 09	Repairs and maintenance	100000		100000
22 321 12	Office and miscellaneous Expenses	100000		100000
22 321 27	Payment to contingent employees	100000		100000
22 321 43	Chemicals and consumables	100000	248842	148842
Total		500000	248842	251158

INTER UNIVERSITY CENTRE FOR DISABILITY STUDIES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 323 01	Salaries and allowances	100000		100000
22 323 09	Repairs & Maintenance	100000		100000
22 323 12	Office and miscellaneous Expenses	100000		100000
22 323 27	Payment to contingent employees	100000		100000
22 323 43	Chemicals & consumables	100000		100000
	Total	500000	0	500000

INTER UNIVERSITY CENTRE FOR SOCIAL SCIENCE RESEARCH AND EXTENSION (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 324 01	Salaries and allowances	100000		100000
22 324 09	Repairs & Maintenance	100000		100000
22 324 12	Office and miscellaneous Expenses	100000		100000
22 324 27	Payment to contingent employees	100000		100000
22 324 43	Chemicals & consumables	100000		100000
Total		500000	0	500000
INTER UNIVERSITY CENTRE FOR ORGANIC FARMING & SUSTAINABLE AGRICULTURE (PLAN)				
Code	Particulars	Budget Estimates	Accounts- 2017-18	Variation
22 326 01	Salaries & Allowances	100000		100000
22 326 09	Repairs & Maintenance	100000		100000
22 326 12	Office and miscellaneous Expenses	100000		100000
22 326 27	Payment to Contingent Employees	100000		100000
22 326 43	Chemicals and consumables	100000		100000
Total		500000	0	500000

ADVANCED MOLECULAR MATERIALS RESEARCH CENTRE (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 336 01	Salaries and Allowances	100000		100000
22 336 02	Medical Expenses	5000		5000
22 336 03	Travelling and Conveyance expenses	20000		20000
22 336 04	Printing and stationery	10000	1839	8161
22 336 08	Postage and Telephone	10000	181	9819
22 336 09	Repairs and maintenance including AMC	300000	2550	297450
22 336 10	Newspapers and periodicals	5000		5000
22 336 11	Professional Fees	10000		10000
22 336 12	Office and miscellaneous expenses	20000		20000
22 336 19	Internet Access Charges	3000		3000
22 336 24	Seminars/Workshops/ InternationalConference	500000	2559	497441
22 336 27	Payment to Contingent Employees	150000		150000
22 336 43	Chemicals and Consumables	400000		400000
22 336 44	Analysis and Testing	100000	21195	78805
22 336 49	Honararium for visiting faculty	500000	385000	115000
22 336 52	Chairs on molecular and functional materials	10000		10000
22 336 91	a) Stipend/Scholarships of Mphil and PhD in material sciences	100000		100000
	b) Fellowship for Project Staff	50000		50000
	c) Research fellowship (including scholarships)	200000		200000
22 336 92	Startup fund for Research programme on material chemistry	50000		50000
22 336 95	PhD Coursework expenses	50000		50000
Total		2593000	413324	2179676
ADVANCED MOLECULAR MATERIALS RESEARCH CENTRE (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 336 03	Buildings	50000		50000
21 336 04	Electrical installation and fittings	100000		100000
21 336 05	Furniture and Fixtures	100000		100000
21 336 06	Office Equipments	100000		100000
21 336 07	Laboratory Equipments and Glasswares	200000		200000
21 336 09	Library Books and Journals	100000		100000
21 336 26	Chemicals & consumables	500000	79519	420481
Total		1150000	79519	1070481

INTER UNIVERSITY INSTRUMENTATION CENTRE (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 337 01	Salaries and Allowances	100000		100000
22 337 09	Repairs and maintenance	100000	78212	21788
22 337 12	Office and miscellaneous expenses	100000		100000
22 337 27	Payment to Contingent Employees	100000		100000
22 337 43	Chemicals and Consumables	100000		100000
	Total	500000	78212	421788

NATIONAL INSTITUTE OF PLANT SCIENCE AND TECHNOLOGY (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 340 01	Salaries & Allowances	2500000		2500000
22 340 02	Medical Expenses	1000		1000
22 340 03	Travelling and Conveyance Expenses	10000		10000
22 340 04	Printing and Stationery	40000		40000
22 340 07	Electricity and Water Charges	10000		10000
22 340 08	Postage and Telephone/internet	15000	1323	13677
22 340 09	Repairs and Maintenance	15000		15000
22 340 10	Newspapers and periodicals	5000	1155	3845
22 340 12	Office and miscellaneous Expenses	10000		10000
22 340 17	Other Expenses	10000		10000
22 340 27	Payment to Contingent Employees	10000		10000
22 340 43	Chemicals and consumables	5000		5000
22 340 91	a) Stipend for Students	500000		500000
22 340 92	Startup fund for Integrated MSc/ PhD Course and new academic programme	200000		200000
22 340 92	N I P S T		78113	
Total		3331000	80591	3328522
NATIONAL INSTITUTE OF PLANT SCIENCE AND TECHNOLOGY (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 340 03	b) Building maintenance	100000		100000
21 340 05	Furniture and Fixtures	100000		100000
21 340 06	Office Equipments	100000	44590	55410
21 340 07	Laboratory Equipments & Glass wares	100000	6015	93985
21 340 09	Library Books and Journals	200000	210	199790
21 340 26	Chemicals & consumables	500000	19867	480133
21 340 68	b) Conference/Workshops/Resource Generation Camps	300000	7865	292135
21 240 70	Scholar in Residence programme	10000		10000
Total		1410000	78547	1331453

FACULTY DEVELOPMENT CENTRE (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 341 03	Travelling and Conveyance Expenses	55000		55000
22 341 08	Postage and Telephone	20000		20000
22 341 09	Repairs and Maintenance	25000		25000
Total		100000	0	100000
FACULTY DEVELOPMENT CENTRE (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 341 03	Buildings	27300000		27300000
Total		27300000	0	27300000

INSTITUTE FOR CONTEMPORARY CHINESE STUDIES (ICCS) -NON-PLAN				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 348 01	Salaries & Allowances (UGC)	1000000		1000000
22 348 02	Medical Expenses	5000		5000
22 348 03	Travelling and Conveyance expenses	100000		100000
22 348 04	Printing and stationery	5000		5000
22 348 08	Postage and Telephone	10000		10000
22 348 10	Newspapers and periodicals	10000		10000
22 348 11	Professional Fees	50000		50000
22 348 12	Office and miscellaneous expenses	10000		10000
22 348 17	Other Expenses	10000		10000
22 348 19	Internet Access Charges	1000		1000
22 348 27	Payment to Contingent Employees	200000		200000
22 348 41	Examination Expenses	20000		20000
	Total	1421000	0	1421000
INSTITUTE FOR CONTEMPORARY CHINESE STUDIES (ICCS) -PLAN				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 348 03	Buildings	1000		1000
21 348 05	Furniture and Fixtures	50000		50000
21 348 24	Lecture Series	300000		300000
21 348 36	China Studies	500000		500000
21 348 37	Seminars/Symposium/conferences	1000		1000
21 348 38	International Summer School	50000		50000
21 348 39	Research visit to China	500000		500000
21 348 40	Extension Programme	500000		500000
21 348 43	Publications	300000		300000
21 348 44	Operational expense and contingencies	300000		300000
	Total	2502000	0	2502000

Dr.K.N.RAJ CENTRE FOR PLANNING AND CENTRE STATE FINANCIAL RELATIONS (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 349 01	Salaries & Allowances	1200000	954966	245034
22 349 02	Medical Expenses	2000		2000
22 349 03	Travelling and Conveyance expenses	15000	9120	5880
22 349 04	Printing and stationery	50000		50000
22 349 08	Postage and Telephone	2000		2000
22 349 10	Newspapers and periodicals	80000	7349	72651
22 349 11	Professional Fees	1000		1000
22 349 12	Office and miscellaneous expenses	100000	79728	20272
22 349 17	Other Expenses	150000		150000
22 349 19	Internet Access Charges	1000		1000
22 349 27	Payment to Contingent Employees	300000		300000
22 349 41	Examination Expenses	10000	9278	722
22 349 49	Honararium to visiting faculty	500000		500000
22 349 50	Seminar/Workshop/Training Programmes	1000000	195911	804089
Total		3411000	1256352	2154648
Dr.K.N.RAJ CENTRE FOR PLANNING AND CENTRE STATE FINANCIAL RELATIONS (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 349 03	a) Buildings	1000		1000
	b) Building maintenance	1000		1000
21 349 05	Furniture and Fixtures	1000		1000
21 349 06	Office Equipments	1000		1000
21 349 09	Library Books and Journals	200000	9595	190405
21 349 10	Computers & Software	100000		100000
21 349 11	Journal for Planning and Fiscal Federalism	200000	39500	160500
21 349 12	Malcolm S Adisehiah Chair	100000		100000
Total		604000	49095	554905

CENTRE FOR YOGA AND NATUROPATHY (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 352 01	Salaries and allowances	1000000		1000000
22 352 03	Travelling and Conveyance expenses	100000		100000
22 352 04	Printing and stationery	100000		100000
22 352 17	Other expenses	100000		100000
22 352 24	Seminars/Workshops	100000		100000
22 352 27	Payment to Contingent Employees	100000		100000
22 352 42	Honorarium for Guest/Visiting faculty	100000		100000
Total		1600000	0	1600000
CENTRE FOR YOGA AND NATUROPATHY (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 352 05	Furniture and other materials	50000		50000
21 352 06	Office Equipments	50000		50000
21 352 09	Books and Journals	50000		50000
21 352 10	Computers & Software	100000		100000
Total		250000	0	250000
INTER UNIVERSITY CENTRE FOR SCIENCE OF MUSIC (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 353 01	Salaries and allowances	100000		100000
22 353 09	Repairs & Maintenance	100000		100000
22 353 12	Office and miscellaneous expenses	100000		100000
22 353 27	Payment to Contingent employees	100000		100000
22 353 43	Chemicals and consumables	100000		100000
Total		500000	0	500000

SOPHISTICATED ANALYTICAL INSTRUMENT FACILITY (SAIF) (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Budget Estimates 2015-17	Budget Estimates 2015-18
22 360 01	Salaries & Allowances	1000000		1000000
22 360 02	Medical Expenses	1000		1000
22 360 03	Travelling and Conveyance expenses	50000	19192	30808
22 360 04	Printing and stationery	10000		10000
22 360 08	Postage and Telephone	2000		2000
22 360 09	Repairs & maintenance including AMC	300000		300000
22 360 12	Office & miscellaneous expenses	50000		50000
22 360 24	Workshop training programme for training personnel	300000		300000
22 360 27	Payment to Contingent Employees	300000		300000
22 360 43	Chemicals & consumables	500000		500000
22 360 49	Honararium to visiting faculty	100000		100000
Total		2613000	19192	2593808
SOPHISTICATED ANALYTICAL INSTRUMENT FACILITY (SAIF) PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 360 04	Electrical Installation & fittings	200000		200000
21 360 05	Furniture and Fixtures	100000		100000
21 360 06	Office Equipments	50000		50000
21 360 07	Laboratory equipments and glassware	500000		500000
21 360 09	Library Books and Journals	200000		200000
21 360 10	Computers & Software	100000		100000
21 360 26	Chemicals & consumables	200000	19662	180338
Total		1350000	19662	1330338

NEW ACADEMIC CENTRES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 338 00	Centre for Women Studies and Empowerment	2000		2000
21 339 00	Centre for Public Administration and Policy Studies	1000		1000
21 342 00	Centre for Dalit and Minorities studies	1000		1000
21 343 00	Centre for West Asian Studies	1000		1000
21 344 00	G Sankarakurup chair at Maharajas College, Ernakulam	1000		1000
21 345 00	C H Muhammed Koya chair at KMEA engineering college	50000		50000
21 346 00	Administrative staff development centre	1000		1000
21 347 00	Centre for University-Industry Interface	1000		1000
21 350 00	Centre for Human values and ethics	1000		1000
21 351 00	Centre for Innovation and Inventions	1000		1000
21 354 00	Research promotion Council	1000		1000
21 355 00	Centre for Advanced Polymer Materials	1000		1000
21 356 00	Centre for Highly Correlated Systems	1000		1000
21 357 00	Sree Narayana Guru Chair	200000	165344	34656
21 358 00	I.C.Chacko Chair	1000		1000
21 359 00	Centre for Tribal Research & Development Studies	1000		1000
21 360 00	Research Centre for Music, Thrikkakkara	1000		1000
21 361 00	Centre for Entrepreneurship Excellence	1000	7200	6200
21 361 00	Centre for Innovative Entrepreneurship and Business Incubation	1000		1000
21 362 00	Centre for Additional Foreign Language Skill Acquisition	1000		1000
21 363 00	Centre of Gerontology studies	1000		1000
21 364 00	Centre for Disaster Management Studies	1000		1000
21 365 00	Institute of Research in Learning Disabilities (IRLD)	1000		1000
21 366 00	Inter University Centre for Intellectual Property Rights, Research & Patent	1000		1000
21 367 00	Centre for Social Innovation	1000000		1000000
Total		1273000	172544	1100456
INTER UNIVERSITY CENTRE FOR BIO-MEDICAL RESEARCH & SUPER SPECIALITY HOSPITAL(PLAN)				
Code	Particulars	Budget Estimates	Accounts 2017-18	Variation
22 639 01	Salaries & Allowances	100000		100000
22 639 09	Repairs & Maintenance	100000		100000
22 639 12	Office and miscellaneous expenses	100000		100000

22 639 21	Payment to Contingent Employees	100000		100000
22 639 43	Chemicals & consumables	100000		100000
Total		500000	0	500000
TOTAL OF ACADEMIC CENTRES (NON-PLAN)		40585400	31407376	9256137
TOTAL OF ACADEMIC CENTRES (PLAN)		64486000	5435643	59050357

DEPARTMENT OF STUDENT SERVICES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 402 01	Salaries & Allowances	3000000	2194248	805752
22 402 02	Medical Expenses	20000		20000
22 402 03	Travelling and Conveyance Expenses	15000		15000
22 402 04	Printing and Stationery	10000		10000
22 402 08	Postage and Telephone	60000	9000	51000
22 402 09	Repairs and Maintenance	25000		25000
22 402 10	Newspapers and periodicals	15000		15000
22 402 12	Office and miscellaneous Expenses	20000	15000	5000
22 402 17	Other Expenses	20000		20000
22 402 19	Internet Access Charges	5000		5000
22 402 27	Payment to Contingent Employees	100000		100000
22 402 61	a) University Union Activities	4000000	3356660	643340
	b) Working Fund of Department Students Union	100000	77000	23000
	Students Welfare Activities			
22 402 62	a) Group Insurance scheme	1500000	2185000	-685000
	b) Counselling / Orientation programme for students and teachers	300000		300000
	c) Seminars & Workshops	300000	147662	152338
	d) Youth Parliament	10000		10000
	e) Other welfare activities	1000000	489933	510067
	f) Critical illness Care	100000	100000	0
	g) Inter University competitions/programme	365000	579000	-214000
Total		10965000	9153503	1811497
DEPARTMENT OF STUDENT SERVICES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 402 03	a) Buildings	1000		1000
	b) Building Maintenance	1000		1000
21 402 05	Furniture and Fixtures	50000		50000

21 402 06	Office equipments	25000		25000
21 402 09	Library books and Journals	20000		20000
21 402 10	Computers and software	50000		50000
Total		147000	0	147000

MAHATMA GANDHI UNIVERSITY LIBRARY (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 403 01	Salaries & Allowances	35000000	35535793	-535793
22 403 02	Medical Expenses	100000		100000
22 403 03	Travelling and Conveyance Expenses	100000	430	99570
22 403 04	Printing and Stationery	150000	69818	80182
22 403 08	Postage and Telephone	50000	26135	23865
22 403 09	Repairs and Maintenance	250000	177964	72036
22 403 12	Office and miscellaneous Expenses	100000	52039	47961
22 403 15	Seminar Expenses	50000		50000
22 403 17	Other Expenses	50000	48290	1710
22 403 27	Payment of Contingent employees	1500000		1500000
22 403 64	ICT Equip/Maintenance Service	150000	46686	103314
Total		37500000	35957155	1542845
MAHATMA GANDHI UNIVERSITY LIBRARY (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 403 03	a) Buildings	5000000	5365516	-365516
21 403 09	f) CBT programmes	10000		10000
	g) Video Lectures, programmes	10000		10000
Total		5020000	5365516	345516

MAHATMA GANDHI UNIVERSITY HEALTH CENTRE (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 407 01	Salaries & Allowances	2000000	2032803	-32803
22 407 02	Medical Expenses	25000		25000
22 407 03	Travelling and Conveyance Expenses	5000		5000
22 407 04	Printing and Stationery	15000		15000
22 407 09	Repairs and Maintenance	25000		25000
22 407 10	Newspapers and periodicals	2000		2000
22 407 12	Office and miscellaneous Expenses	125000	45000	80000
22 407 27	Payment of Contingent Employees	10000		10000
22 407 65	Medicines and consumables	150000		150000
Total		2357000	2077803	279197
MAHATMA GANDHI UNIVERSITY HEALTH CENTRE (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 407 04	Electrical Installations and fittings	15000		15000
21 407 05	Furniture and Fixtures	25000		25000
21 407 06	Office equipments	15000		15000
21 407 07	Laboratory equipments	1000		1000
21 407 10	Computers and software	60000		60000
Total		116000	0	116000

ENGINEERING UNIT (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 408 01	Salaries & Allowances	30000000	25762015	4237985
22 408 02	Medical Expenses	500000	112691	387309
22 408 03	Travelling and Conveyance Expenses	10000		10000
22 408 04	Printing and Stationery	1000		1000
22 408 07	Electricity and Water Charges	1000		1000
22 408 08	Postage and Telephone	10000	9889	111
22 408 09	Repairs and Maintenance	1000		1000
22 408 12	Office and miscellaneous Expenses	1000		1000
22 408 17	Other Expenses	100000	89094	10906
22 408 27	Payment of Contingent employees	1200000		1200000
Total		31824000	25973689	5850311
ENGINEERING UNIT (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 408 02	Land-Main campus	500000		500000
408 03 BUILDINGS	BUILDINGS			0
	b) New Administrative block	500000	415626	84374
	d) Quarters for VC & PVC	100000		100000
	e) Staff Quarters	100000		100000
	f) Construction of High tech Class rooms	1000		1000
	g) Canteen	1000		1000
	h) Employment and information Guidance Bureau	100000		100000
	i) Women's Hostel	1000	2288326	-2287326
	j) Senate Hall upgradation	5000000	1759856	3240144
	k) PRO Office	100000		100000
	l) Teachers Quarters	300000		300000
	m) Professors' Quarters	15000000	10000000	5000000

21	n) Mens' Hostel	100000		100000
	vii) Creche	100000		100000
	viii) Indian Coffee house	1000		1000
	x) Sports Hostel	100000		100000
	xi) International Scholars hostel	1000		1000
	xii) University Auditorium	100000		100000
21 408 04	Electrical Installations and fittings	1500000	940556	559444
21 408 05	Furniture and Fixtures	200000		200000
21 408 06	Office equipments	100000	46144	53856
21 408 07	Solar energy Equipments/Panels	1000		1000
21 408 10	Computers and software	300000	70000	230000
21 408 42	Air conditioning	100000		100000
21 408 52	Basic Facilities for women	500000		500000
21 408 81	Water supply scheme/Rain water harvesting	3500000	3099450	400550
21 408 82	Sports complex/Tennis Court	1000000		1000000
21 408 83	Development of Campus roads	2000000		2000000
21 408 84	Other works	12000000	11898993	101007
21 408 85	Landscaping/Beautification - Main Campus	100000		100000
21 408 86	Installing LED - Main campus	2500000		2500000
21 408 87	Silver Jubilee Pareeksha Bhavan	100000	24465832	-24365832
21 408 89	Guest House Upgrading	1000		1000
21 408 90	Repairs and Maintenance of Departmental Buildings	100000		100000
21 408 92	Students Centre	1000		1000
21 408 93	Access to the Differently Abled (Voc.Rehab.Centre)	1000		1000
21 408 94	Open Air Theatre	1000000		1000000
21 408 95	Energy Audit	500000		500000
Total		47609000	54984783	7375783

INFORMATION CENTRE, THIRUVALLA, (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 409 01	Salaries & Allowances	1000		1000
22 409 02	Medical Expenses	1000		1000
22 409 08	Postage and Telephone/broadband	10000	5640	4360
22 409 09	Repairs and Maintenance	10000		10000
22 409 10	Newspapers and periodicals	2000		2000
22 409 12	Office and miscellaneous Expenses	2000		2000
22 409 17	Other Expenses	2000		2000
22 409 27	Payment of Contingent employees	5000		5000
	Total	33000	5640	27360
INFORMATION CENTRE, THIRUVALLA, (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 409 04	Electrical Installations and fittings	5000		5000
21 409 05	Furniture and Fixtures	10000		10000
21 409 06	Office equipments	1000		1000
21 409 09	Library books and Journals	10000		10000
21 409 10	Computers and software	1000		1000
	Total	27000	0	27000

INFORMATION CENTRE, ERNAKULAM (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 410 01	Salaries & Allowances	700000		700000
22 410 02	Medical Expenses	1000		1000
22 410 08	Postage and Telephone/broadband	10000	4539	5461
22 410 09	Repairs and Maintenance	10000		10000
22 410 10	Newspapers and periodicals	2000		2000
22 410 12	Office and miscellaneous Expenses	2000		2000
22 410 17	Other Expenses	2000		2000
22 410 27	Payment of Contingent employees	5000		5000
Total		732000	4539	727461
INFORMATION CENTRE, ERNAKULAM (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 410 04	Electrical Installations and fittings	2000		2000
21 410 05	Furniture and Fixtures	10000		10000
21 410 06	Office equipments	1000		1000
21 410 09	Library books and Journals	5000		5000
21 410 10	Computers and software	5000		5000
Total		23000	0	23000

INFORMATION CENTRE, KATTAPPANA (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 411 01	Salaries & Allowances	500000		500000
22 411 02	Medical Expenses	1000		1000
22 411 08	Postage and Telephone/broadband	10000	5719	4281
22 411 09	Repairs and Maintenance	10000		10000
22 411 10	Newspapers and periodicals	5000		5000
22 411 12	Office and miscellaneous Expenses	2000		2000
22 411 17	Other Expenses	2000		2000
22 411 27	Payment of Contingent employees	5000		5000
Total		535000	5719	529281
INFORMATION CENTRE, KATTAPPANA (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 411 04	Electrical Installations and fittings	2000		2000
21 411 05	Furniture and Fixtures	10000		10000
21 411 06	Office equipments	1000		1000
21 411 09	Library books and Journals	5000		5000
21 411 10	Computers and software	5000		5000
Total		23000	0	23000

INFORMATION CENTRE, THODUPUZHA (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 412 01	Salaries & Allowances	500000		500000
22 412 02	Medical Expenses	2000		2000
22 412 08	Postage and Telephone/broadband	10000	8024	1976
22 412 09	Repairs and Maintenance	15000		15000
22 412 10	Newspapers and periodicals	2000		2000
22 412 12	Office and miscellaneous Expenses	2000		2000
22 412 17	Other Expenses	2000		2000
22 412 27	Payment of Contingent employees	5000		5000
Total		538000	8024	529976
INFORMATION CENTRE, THODUPUZHA (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 412 04	Electrical Installations and fittings	10000		10000
21 412 05	Furniture and Fixtures	10000		10000
21 412 06	Office equipments	1000		1000
21 412 09	Library books and Journals	5000		5000
21 412 10	Computers and software	5000		5000
Total		31000	0	31000

INFORMATION CENTRE, NORTH PARUR (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 413 01	Salaries & Allowances	700000		700000
22 413 02	Medical Expenses	1000		1000
22 413 08	Postage and Telephone/broadband	10000	8164	1836
22 413 09	Repairs and Maintenance	10000		10000
22 413 10	Newspapers and periodicals	5000		5000
22 413 12	Office and miscellaneous Expenses	2000	886	1114
22 413 17	Other Expenses	2000		2000
22 413 27	Payment of Contingent employees	2000		2000
Total		732000	9050	722950
INFORMATION CENTRE, NORTH PARUR (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 413 04	Electrical Installations and fittings	5000		5000
21 413 05	Furniture and Fixtures	10000		10000
21 413 06	Office equipments	1000		1000
21 413 09	Library books and Journals	5000		5000
21 413 10	Computers and software	5000		5000
Total		26000	0	26000

INFORMATION CENTRE, ADIMALI (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18-2017-18	Variation
22 414 01	Salaries & Allowances	500000		500000
22 414 02	Medical Expenses	5000		5000
22 414 05	Rent, Rates,Tax and Insurance	5000		5000
22 414 08	Postage and Telephone	10000	9965	35
22 414 09	Repairs and Maintenance	10000		10000
22 414 10	Newspapers and periodicals	2000		2000
22 414 27	Payment of Contingent employees	5000		5000
Total		537000	9965	527035
INFORMATION CENTRE, ADIMALI (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 414 04	Electrical Installations and fittings	5000		5000
21 414 05	Furniture and Fixtures	10000		10000
21 414 06	Office equipments	1000		1000
21 414 09	Library books and Journals	5000		5000
21 414 10	Computers and software	1000		1000
Total		22000	0	22000

CENTRE FOR HIGH PERFORMANCE COMPUTING (NON-PLAN)

Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 415 01	Salaries & Allowances	2000000	1009499	990501
22 415 02	Medical Expenses	5000		5000
22 415 03	Travelling and Conveyance Expenses	5000		5000
22 415 04	Printing and Stationery	50000		50000
22 415 08	Postage and Telephone	10000	1272	8728
22 415 09	Repairs and Maintenance	500000	186381	313619
22 415 12	Office and miscellaneous Expenses	20000	997	19003
22 415 17	Other Expenses	20000		20000
22 415 19	Internet Access Charges	60000		60000
22 415 27	Payment of Contingent employees	150000		150000
Total		2820000	1198149	1621851

CENTRE FOR HIGH PERFORMANCE COMPUTING (PLAN)

Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 415 03	a)Buildings	5000		5000
	b) Building maintenance	50000		50000
21 415 04	Electrical Installations and fittings	1000		1000
21 415 05	Furniture and Fixtures	100000		100000
21 415 06	Office equipments	5000		5000
21 415 07	Laboratory equipments	5000		5000
21 415 09	Library books and Journals	10000		10000
21 415 10	Computers and Software	500000		500000
21 415 42	Air conditioning	100000		100000
21 415 90	Scientific Computing facility (Parallel Processing)	500000		500000
21 415 91	M.S/M.Phil Course in Advanced Scientific Computing	500000		500000

Total		1776000	0	1776000
ADMINISTRATIVE STAFF COLLEGE (PLAN)				
Code	Particulars	Budget Estimates	Accounts 2017-18	Variation
21 429 03	Buildings	1500000		1500000
21 429 05	Furniture and Fixtures	500000		500000
21 429 06	Office equipments	300000		300000
21 429 09	Library books and Journals	300000		300000
21 429 10	Training /Faculty Improvement Programme for teaching Staff	1500000		1500000
Total		4100000	0	4100000
STUDY CENTRE-PALA (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 421 01	Salaries & Allowances	500000		500000
22 421 04	Office & Miscellaneous Expenses	80000	13260	66740
Total		580000	13260	566740
STUDY CENTRE-PALA (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 421 09	Books & Journals	400000	87385	312615
21 421 10	Computers and software	80000		80000
Total		480000	87385	392615

STUDY CENTRE-CHANGANASSERY (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 422 01	Salaries & Allowances	100000		100000
22 422 04	Office & Miscellaneous Expenses	25000		25000
	Total	125000	0	125000
STUDY CENTRE-CHANGANASSERY (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 422 05	Furniture and Fixtures	75000		75000
21 422 09	Books & Journals	400000	218998	181002
	Total	475000	218998	256002
STUDY CENTRE-THODUPUZHA (NON-PLAN)				
Code	Particulars	Budget Estimates	Accounts 2017-18	Variation
22 416 10	Newspapers & periodicals	15000	1966	13034
22 416 12	Office & miscellaneous expenses	10000		10000
	Total	25000	1966	23034
STUDY CENTRE-THODUPUZHA (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 416 05	Furniture & fixtures	100000		100000
21 416 10	Computers & software	50000		50000
21 416 11	Books & Journals	100000	58156	41844
	Total	250000	58156	191844

STUDY CENTRE-KOTTAYAM (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 404 10	Newspapers & periodicals	20000	8120	11880
22 404 12	Office & miscellaneous expenses	10000	4701	5299
	Total	30000	12821	17179
STUDY CENTRE-KOTTAYAM (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 404 05	Furniture & fixtures	100000	85809	14191
21 404 10	Computers & software	100000		100000
21 404 11	Books & Journals	300000		300000
	Total	500000	85809	414191
DIRECTORATE OF COLLEGE DEVELOPMENT COUNCIL (PLAN)				
Code	Particulars	Budget Estimates	Accounts 2017-18	Variation
21 423 05	Furniture and Fixtures	10000		10000
21 423 06	Office equipments	50000		50000
21 423 09	Library books and Journals	10000		10000
21 423 10	Computers and software	30000		30000
	Total	100000	0	100000

EMPLOYMENT INFORMATION AND GUIDANCE BUREAU (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 424 03	Travelling and Conveyance Expenses	15000		15000
22 424 08	Postage and Telephone	20000	18929	1071
22 424 09	Repairs and Maintenance	25000		25000
22 424 12	Office and miscellaneous Expenses	10000		10000
22 424 19	Internet Access Charges	2000		2000
22 424 27	Payment of Contingent employees	25000		25000
22 424 46	a) Placement Cell	100000		100000
	b) Career Guidance-Workshops	100000	94890	5110
22 424 66	Civil Service Coaching Classes	100000		100000
22 424 67	UGC/CSIR NET Coaching Programme	100000		100000
22 424 68	Professional Education completion scheme (PECS)	10000		10000
Total		507000	113819	393181
EMPLOYMENT INFORMATION AND GUIDANCE BUREAU (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 424 03	a)Buildings	2500000		2500000
21 424 05	Furniture and Fixtures	200000		200000
21 424 09	Library books and Journals	100000		100000
21 424 10	Computers and software	25000		25000
Total		2825000	0	2825000

INFORMATION CENTRE,VAIKOM (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 426 01	Salaries & Allowances	800000		800000
22 426 02	Medical Expenses	2000		2000
22 426 05	Rent,Rates,Tax,and Insurance	5000		5000
22 426 08	Postage and Telephone/broadband	10000		10000
22 426 09	Repairs and Maintenance	10000		10000
22 426 10	Newspapers and periodicals	2000		2000
22 426 27	Payment of Contingent employees	5000		5000
Total		834000	0	834000
INFORMATION CENTRE,VAIKOM (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 426 04	Electrical Installations and fittings	2000		2000
21 426 05	Furniture and Fixtures	10000		10000
21 426 06	Office equipments	1000		1000
21 426 09	Library books and Journals	5000		5000
Total		18000	0	18000

INFORMATION CENTRE, PALA (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 427 01	Salaries & Allowances	500000		500000
22 427 02	Medical Expenses	2000		2000
22 427 05	Rent,Rates,Tax,and Insurance	5000		5000
22 427 08	Postage and Telephone/broadband	10000		10000
22 427 09	Repairs and Maintenance	8000		8000
22 427 10	Newspapers and periodicals	2000		2000
22 427 27	Payment of Contingent employees	5000		5000
Total		532000	0	532000
INFORMATION CENTRE, PALA (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 427 04	Electrical Installations and fittings	2000		2000
21 427 05	Furniture and Fixtures	10000		10000
21 427 06	Office equipments	1000		1000
21 427 09	Library books and Journals	15000		15000
Total		28000	0	28000

INFORMATION CENTRE, CHANGANASSERY (NON-PLAN)

Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 428 01	Salaries & Allowances	500000		500000
22 428 02	Medical Expenses	2000		2000
22 428 05	Rent,Rates,Tax,and Insurance	5000		5000
22 428 08	Postage and Telephone/broadband	10000		10000
22 428 09	Repairs and Maintenance	5000		5000
22 428 10	Newspapers and periodicals	5000		5000
22 428 27	Payment of Contingent employees	2000		2000
Total		529000	0	529000

INFORMATION CENTRE, CHANGANASSERY (PLAN)

Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 428 04	Electrical Installations and fittings	2000		2000
21 428 05	Furniture and Fixtures	10000		10000
21 428 06	Office equipments	1000		1000
21 428 09	Library books and Journals	15000		15000
Total		28000	0	28000

GRANTS AND SCHOLARSHIPS (NON-PLAN)

Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 418 67	Students Service & Guidance Bureau	10000		10000
22 418 68	Grants to Staff Welfare activity	30000		30000
22 418 69	Grants to Academic Dept.for Study Camp	5000		5000
22 418 70	Merit Scholarships	600000	6000	594000
22 418 71	Research Scholarships	30000000	9932016	20067984
22 418 72	Sports Scholarships	5000000	930000	4070000
22 418 73	Assistance to Financially backward Post Graduate Students	2000000		2000000
22 418 74	Scholarships to students outstanding in cultural activities	1000		1000

22 418 76	Young Scientist Award	500000		500000
22 418 93	Project Seed Money	2000000		2000000
22 418 94	Incentive for patent	1000000		1000000
22 418 95	Incentive for publication in first class referred journal	1000		1000
22 418 96	Incentive for publication of original books	1000000		1000000
22 418 97	Best Teacher Award	100000		100000
22 418 98	Indo-US Obama -Singh Knowledge Inititatives - Students'Exchange programme	300000		300000
Total		42547000	10868016	31678984
UNIVERSITY HOSTEL FOR MEN (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 419 01	Salaries & Allowances	600000		600000
22 419 02	Medical expenses	60000		60000
22 419 12	Office and miscellaneous expenses	100000	28800	71200
22 419 17	Other expenses	50000	6943	43057
Total		810000	35743	774257
UNIVERSITY HOSTEL FOR WOMEN (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 420 01	Salaries & Allowances	6000000	1779579	4220421
22 420 12	Office and miscellaneous expenses	100000	33070	66930
22 420 17	Other expenses	250000	3182	246818
Total		6350000	1815831	4534169
HUMAN RESOURCE DEVELOPMENT CENTRE (PLAN)				
Code	Particulars	Budget Estimates	Accounts 2017-18	Variation
21 417 03	Buildings	1500000		1500000
21 417 06	Office equipments	300000		300000
21 417 10	Library books and Journals	300000		300000
21 417 10	Training/Faculty Improvement Programme for Teachers	1500000		1500000
Total		3600000	0	3600000
OTHER DEPARTMENTS NON-PLAN (Total)		141442000	87264692	54177308

OTHER DEPARTMENTS PLAN (Total)	67224000	60800647	6423353
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GRANTS AND SCHOLARSHIPS				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 418 67	Students Service & Guidance Bureau	10000		10000
22 418 68	Grants to Staff Welfare activity	30000		30000
22 418 69	Grants to Academic Dept.for Study Camp	5000		5000
22 418 70	Merit Scholarships	600000	6000	594000
22 418 71	Research Scholarships	30000000	9932016	20067984
22 418 72	Sports Scholarships	5000000	930000	4070000
22 418 73	Assistance to Financially backward Post Graduate Students	2000000		2000000
22 418 74	Scholarships to students outstanding in cultural activities	1000		1000
22 418 76	Young Scientist Award	500000		500000
22 418 93	Project Seed Money	2000000		2000000
22 418 94	Incentive for patent	1000000		1000000
22 418 95	Incentive for publication in first class referred journal	1000		1000
22 418 96	Incentive for publication of original books	1000000		1000000
22 418 97	Best Teacher Award	100000		100000
22 418 98	Indo-US Obama -Singh Knowledge Initiatives - Students'Exchange programme	300000		300000
Total		42547000	10868016	31678984

UNIVERSITY HOSTEL FOR MEN				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 419 01	Salaries & Allowances	600000		600000
22 419 02	Medical expenses	60000		60000
22 419 12	Office and miscellaneous expenses	100000		100000
22 419 17	Other expenses	50000		50000
Total		810000	0	810000
UNIVERSITY HOSTEL FOR WOMEN				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 420 01	Salaries & Allowances	6000000		6000000
22 420 12	Office and miscellaneous expenses	100000		100000
22 420 17	Other expenses	250000		250000
Total		6350000	0	6350000
Total of Hostels		7160000	0	7160000

N.S.S. AND EARMARKED FUNDS- RECEIPTS				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
13 701 01	a) Regular Work	5230000	7310850	-2080850
13 701 02	b) Special Camping Programme	5337500		5337500
13 701 03	c) Grants for N.I.Camp/Promotion of adventure Youth Club	2700000		2700000
13 701 04	d) Interest/miscellaneous	835000	26	834974
13 702 04	CSIR Fellowships	3000000		3000000
13 703 23	UGC Research Associateship	1000000		1000000
13 703 24	Research fellowships in science for meritorious students	2500000		2500000
13 703 26	UGC Research Awards	100000		100000
13 703 27	Post Doctoral Fellowship for SC/ST Candidates	1000000		1000000
13 703 28	Rajiv Gandhi Fellowship for SC/ST Students	1000000		1000000
13 703 34	PDF (UGC)/ICSSR/ICMR/KSCSTE	3000000		3000000
13 703 35	Moving object database model for security information (UGC)	100000		100000
13 703 36	Chemotactic tuberculosis patients (UGC)	124000		124000
13 703 42	Sustainable tourism.....in Kumarakom (UGC)	65000		65000
13 703 43	Emiritus Professor Fellowship	1000000		1000000
13 704 30	FIST Scheme-School Of Bio Sciences (DST)	10000000		10000000
13 704 40	FIST Scheme-- School of Chemical Sciences (DST)	2500000		2500000
13 704 47	Development of high performance rubber butyl and chlorobutyl rubber nanocomposites (DST)	100000		100000
13 704 48	WOS-A Immobilisation of Protein to self assembled films and their related application as sensor (DST)	100000		100000
13 704 50	FIST Scheme-School of Environmental Sciences (DST)	1500000		1500000
13 704 51	Sophisticated Analytical Instrument Facility (SAIF) (DST)	20000000		20000000
13 704 52	DST- fist Scheme For School Of Pure And Applied	1000000		1000000
13 708 24	Lumpsum provision for other fellowships and schemes	1000000		1000000
13 709 28	Radiation processing of natural fibre reinforced phenol formaldehyde and unsaturated polyester (DAE)	50000		50000
13 709 30	Development and characterisation of Nano structured interpenetrating Polymer networks (IPN) DST	80000		80000
13 709 31	Carbon nanotube filled natural rubber latex nanocomposites	126000		126000

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13 710 36	Grants from UGC for Research works and specific purposes (JRF)	40000000		40000000
13 710 37	Grants from UGC for introducing computer application paper at PG level	600000		600000

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13 710 38	Dr. D.S. Kothari Post Doctoral Fellowship	1200000		1200000
13 710 39	Development Assistance for SMBS (UGC)	4400000		4400000
13 710 40	Indo-US_Obama Singh 21st Century Knowledge Initiative	6250000		6250000
13 711 37	(a) Financial Assistance for Fellowship	1500000		1500000
	(b) Silver Jubilee Merit Scholaraship	10000		10000
	(c) Grants from State Government for research works and specific purposes	6000000		6000000
	d) ASPIRE- Scholarship scheme for carrying out research programme (DCE)	3000000		3000000
	e) THANMA -Scholarship scheme for encouraging talents in Literature (DCE)	2000000		2000000
	f) Scholarship for teachers in languages and Social Sciences to do research in Universities and centres outside Kerala	5000000		5000000
13 712 38	Grants from Govt. of India for specific purposes	1000000		1000000
13 713 39	Grants from other sources for specific purposes (for Strengthening Infrastructure of various Science Departments)	4500000		4500000
13 714 40	a) Group A-Travel Grant	1000000		1000000
13 714 41	b) Group B-Seminar/Conference	1000000		1000000
13 714 42	c) Group C-Publication Grant	200000		200000
13 714 43	d) Group D-Visiting Professor/Fellow	400000		400000
13 716 45	Refresher Course for College for teachers	2000000		2000000
13 717 46	Teacher Fellowship	500000		500000
13 720 02	Development of High performance Rubber nanocomposites for Tyre Engineering (DST)	500000		500000
13 721 07	Application of Radiation in probing the charge transfer process in DNA, a Model study (DAE)	250000		250000
13 721 15	Assistance to SGTDS at the level of DRS(phase-I) under Special Assistance Programme (UGC)	1000000		1000000
13 721 19	Writing / Legislating modernity, The Literature-Law Interface in the construction of the Modern Indian subject.	30000		30000
13 721 20	Coaching classes to students of SC/ST and minority communities to prepare for NET	1000000		1000000
13 721 22	Nanocellulose fibre reinforced natural rubber based Nanocomposites (DST)	200000		200000

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13 721 42	Health, Environment and human security - Implication of pesticide use in Kerala (UGC)	350000		350000
13 721 43	Energy Security for the emerging India- A study on the problem and prospects of expanding under option (UGC)	241000		241000
13 721 46	Special Assistance Programme DRS I - School of Pure and Applied Physics	100000		100000
13 721 47	Continuation of UGC Programme - take over- Salaries and allowances	1000000		1000000
13 721 48	Special Assistance Programme DRS I -School of Chemical Sciences	1000000		1000000
13 721 49	Promotion of University Research and Scientific Excellence (PURSE) Programme	30000000		30000000
13 721 50	UGC General Development AssistanceTwelvth Plan	66000000		66000000
13 721 51	DBT-MGU-Interdisciplinary Life Science Programme For Advanced Research And Education	35000000		35000000
13 721 52	KSCSTE Research Fellowship	3000000		3000000
13 722 20	Remedial Coaching for SC/ST & Minorities	1000000		1000000
13 723 01	Over Head Charges	3000000	1658936	1341064
13 723 20	Coaching for entry in service for SC/ST & Minorities	1000000		1000000
13 723 21	Setting up of NMR facility at UCIPR under IRPHA scheme of DST	1500000		1500000
13 723 23	Computer Applications at PG level for non- Computer Science students	600000		600000
13 723 24	Academic Staff College-Board of Studies	6000000		6000000
13 723 25	Advanced Centre for Environmental Studies & Sustainable Development	1000000		1000000
13 723 25	a) Development of Eco-friendly Nanoskinned Membrane Technology for Water Treatment and Energy Applications: An Innovative and Sustainable Community Oriented Programme	8440000		8440000
13 723 27	Super speciality hospital & Research centre-Phase I	50000000		50000000
12 723 27	a) Centre for Drug Discovery (IUCBR&SSH)	30000000		30000000
12 723 27	b) Establishment of a Centre for Development & Aging Research (CDAR)	98400000		98400000
13 723 28	Finishing/Community college	5000000		5000000
13 723 29	Strengthening of Convergence Academic Centre	3000000		3000000

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13 723 30	International hostel/Students centre	30000000		30000000
13 723 31	National Mission on Education through information communication technology (NMEICT)	10000000		10000000
13 723 32	Institute for Contemporary Chinese Studies	2000000		2000000
13 723 33	University Centre for International Co-operation	1000000		1000000
13 723 34	Inter University Centre for Social Science Research and Extension	7500000		7500000
13 723 35	Inter University Centre for Disability Studies	7500000		7500000
13 723 36	RIDF -Super speciality hospital and Medical Research Centre	75000000		75000000
13 723 37	RIDF-Institute of Intensive Research in Basic Sciences	12897500		12897500
13 723 38	Inter University Centre for Science of Music	5000000		5000000
13 723 38	a) Establishment of a Calibration facility for indigeneous Musical Instruments-Inter University Centre for Science of Music(IUCSSM)	5150000		5150000
13 723 39	RIDF - Convergence Academia Centre Complex	30000000		30000000
13 723 40	Sports Infrastructure Hub	45000000		45000000
13 724 04	International Conference on Polymer Blends ICBC 08	50000		50000
13 725 02	Scholar in residence	2500000		2500000
13 725 03	Erudite Scheme	5000000	883277	4116723
13 725 04	a) Inculcate, Acquire scheme	5000000		5000000
	b) Inspire	7500000		7500000
13 725 05	Modernisation of Classrooms	5000000		5000000
13 725 06	E-Journal subscription	2000000		2000000
13 725 07	Teachers Quality Improvement Programme (TEQUIP)	1000000		1000000

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13 725 08	University centre for common instrumentation	10000000		10000000
13 725 08	a) Consortium for Advanced Research in Water Purification Technology (IUC)	14080000		14080000
13 725 09	Erudite Scheme -Guest room	1500000		1500000
13 725 10	Acquisition of Skill Development(ASAP)	1000000		1000000
13 725 12	Massive Online Open Course (MOOC)	10000000		10000000
13 725 13	Directorate of International Academics for Teaching and Research (DIAT)	10000000		10000000
13 725 14	Cultural space	5000000		5000000
13 730 90	Aid from external agencies for new projects	100000000	62220502	37779498
13 730 91	Others	12000000		12000000
13 730 92	Solar Energy Harvesting	100000000		100000000
13 730 93	International/National Conclave on Organic Farming & Sustainable Agriculture/Building	5000000		5000000
13 730 93	a) Establishment of Bio-Diversity Park	36500000		36500000
13 730 94	RUSA Projects	1000		1000
13 730 94	a) Infrastructure Development-1-Student amenity and incubation centre for student entrepreneurship support & Career Development	35000000		35000000
	b)Infrastructure Development-2- Wi-fi enabled e-campus to enable online access to all statutory departments, inter-university & Inter School centres and affiliated colleges to facilitate online academic	25000000		25000000
	c) Infrastructure Development-3 -campus Beautification including Ramp Construction for the disabled	10000000		10000000
	d) Renovation-4-Repair & Maintenance of various building of the University	20000000		20000000
	e) Renovation-5-Installation of Solar Power Plant System	35000000		35000000
	f) Renovation-6- Establishment of Digitalising facility in the University Library	15000000		15000000
	g) Equipments, Computers & Books-Purchasing of Books for the Statutory Departments of the University	1600000		1600000

	h) Equipments, Computers & Books-Purchasing of Computers for the ongoing e-governance programme & CETEX	12400000		12400000
	i) Equipments, Computers & Books-Purchasing of Lab Equipments for four Science Departments	26000000		26000000
	j) Equipments, Computers & Books-Setting up of Digital Content creation Lab	8478750		8478750
	k) Equipments, Computers & Books-Setting up of Music Research Centre at IUCSSM	11521250		11521250
12 730 95	State Govt.Grant to IUIIC	5000000		5000000
	a) Grants from NABARD	20000000		20000000
	b) Schemes under Plan Proposals 2017-18	55000000		55000000
	c) Special Assistance Programme-DRSII-SAP	10000000		10000000
	d) International & Inter University Centre for Nanao Materials and Nanotechnology	20000000		20000000
	e) Prize money-Chancellor's Award	50000000		50000000
Others			94849628	
TOTAL		1416797000	166923219	1344723409
N.S.S. AND EARMARKED FUNDS-EXPENDITURE				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
23 701 01	Salaries and Allowances	3000000		3000000
23 701 02	Medical Expenses	40000		40000
23 701 03	Travelling and Conveyance Expenses	10000		10000
23 701 06	Maintence/Hiring of Vehicles	300000		300000
23 701 08	Telephone Charges	8000		8000
23 701 09	Office Equipments	5000		5000
23 701 10	Computers and Softwares	30000		30000
23 701 12	Computers and Softwares	25000		25000
23 701 51	a) Grants to College for regular work	4900000		4900000
23 701 52	a) Grants to College at College level	4837500		4837500
23 701 54	National integration camps	447000		447000
23 701 55	Promotion of adventure	300000		300000

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23 701 56	Youth Club	200000		200000
23 702 04	CSIR Fellowships	3000000	1558880	1441120
23 703 23	UGC Research Associateship	1000000		1000000
23 703 24	Research fellowships in science for meritorious students	2500000	222970	2277030
23 703 26	UGC research awards	100000		100000
23 703 27	Post Doctoral Fellowship for SC/ST Candidates	1000000		1000000
23 703 28	Rajiv Gandhi Fellowship for SC/ST Candidates	1000000		1000000
23 703 34	PDF(UGC/ICSSR/ICMR/KSCSTE)	3000000		3000000
23 703 35	Moving object database model for security information (UGC)	100000		100000
23 703 36	Chemotactic tuberculosis patients (UGC)	124000		124000
23 703 42	Sustainable tourism.....in Kumarakom (UGC)	65000		65000
23 703 43	Emiritus Professor Fellowship	1000000	56365	943635
23 704 30	FIST Scheme for School of Bio Sciences (DST)	10000000		10000000
23 704 40	DST- FIST Scheme-- School of Chemical Sciences	2500000		2500000
23 704 47	Development of high performance rubber butyl and chlorobutyl rubber nanocomposites (DST)	100000		100000
23 704 48	WOS-A Immobilisation of Protein to self assembled films and their related application as sensor (DST)	100000		100000
23 704 50	FIST Scheme-School of Environmental Sciences (DST)	1500000		1500000
23 704 51	Sophisticated Analytical Instrument Facility (SAIF) (DST)	20000000	10000000	10000000
23 704 52	DST- FIST Scheme For School Of Pure And Applied Physics	1000000		1000000
23 708 24	Lumpsum provision for other fellowships and schemes	1000000	32000	968000
23 709 28	Radiation processing of natural fibre reinforced phenol formaldehyde and unsaturated polyester (DAE)	50000		50000
23 709 30	Development and characterisation of Nano structured interpenetrating Polymer networks (IPN) DST	80000		80000
23 709 31	Carbon nanotube filled natural rubber latex nanocomposites	126000		126000
23 710 36	Grants from UGC for Research works and specific purposes	40000000	10117909	29882091
23 710 37	Grants from UGC for introducing computer application paper at PG level	600000		600000
23 710 38	Dr. D.S. Kothari Post Doctoral Fellowship	1200000		1200000
23 710 39	Development Assistance for SMBS (UGC)	4400000	61600	4338400
23 710 40	Indo-US Obama Singh 21st Century Knowledge Initiative	6150000		6150000
23 711 37	a) Financial Assistance for Fellowship	1500000		1500000
	b) Silver Jubilee Merit Scholaraship	10000		10000
	c) Grants from State Government for research works and specific purposes	6000000	2299872	3700128
	d) ASPIRE- Scholarship scheme for carrying out research programme (DCE)	3000000	1257025	1742975
	e) THANMA -Scholarship scheme for encouraging talents in Literature (DCE)	2000000		2000000

	f) Scholarship for teachers in languages and Social Sciences to do research in Universities and centres outside Kerala	5000000		5000000
23 712 38	Grants from Govt. of India for specific purposes	1000000	50000	950000
23 713 39	Grants from other sources for specific purposes (For strengthening infrastructure of various science departments)	4500000		4500000
23 714 40	a) Group A-Travel Grant	1000000	135000	865000
23 714 41	b) Group B-Seminar/Conference	1000000	300000	700000
23 714 42	c) Group C-Publication Grant	200000		200000
23 714 43	d) Group D-Visiting Professor/Fellow	400000		400000
23 716 45	Refresher Course for College for teachers	2000000		2000000
23 717 46	Teacher Fellowship/FIP	500000		500000
23 720 02	Development of High performance Rubber nanocomposites for Tyre Engineering (DST)	500000		500000
23 721 07	Application of Radiation in probing the charge transfer process in DNA, a Model study (DAE)	250000		250000
23 721 15	Assistance to SGTDS at the level of DRS (phase-I) under Special Assistance Programme (UGC)	1000000		1000000
23 721 19	Writing / Legislating modernity, The Literature-Law Interface in the construction of the Modern Indian subject.	30000		30000
23 721 20	Coaching classes to students of SC/ST and minority communities to prepare for NET	1000000		1000000
23 721 22	Nanocellulose fibre reinforced natural rubber based Nanocomposites (DST)	200000		200000
23 721 42	Health, Environment and human security - Implication of pesticide use in Kerala (UGC)	350000		350000
23 721 43	Energy Security for the emerging India- A study on the problem and prospects of expanding under option (UGC)	241000		241000
23 721 46	Special Assistance Programme DRS I -- School of Pure and Applied Physics	100000		100000
23 721 47	Continuation of UGC Programme - take over- Salaries and allowances	1000000		1000000
23 721 48	Special Assistance Programme DRS I -School of Chemical Sciences	1000000		1000000
23 721 49	Promotion of University Research and Scientific Excellence (PURSE) Programme	30000000	7270000	22730000
23 721 50	UGC General Development AssistanceTwelvth Plan	66000000	1463600	64536400
23 721 51	DBT-MGU-Interdisciplinary Life Science Programme For Advanced Research And Education	35000000		35000000
23 721 52	KSCSTE Research Fellowship	3000000	5144289	2144289
23 722 20	Remedial Coaching for SC/ST & Minorities	1000000		1000000
23 723 01	Over Head Charges	3000000	60404	2939596
23 723 20	Coaching for entry in service for SC/ST & Minorities	1000000		1000000
22 723 21	Setting up of NMR facility at UCIPR under IRPHA Scheme of DST	1500000		1500000
23 723 23	Computer Applications at PG level for non- Computer Science students	600000		600000
23 723 24	Academic Staff College-Board of Studies	6000000		6000000
23 723 25	Advanced Centre for Environmental Studies & Sustainable Development(ACESSD)	1000000		1000000

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23 723 25	a) Development of Eco-friendly Nanoskinned Membrane Technology for Water Treatment and Energy Applications: An Innovative and Sustainable Community Oriented Programme	8440000		8440000
23 723 27	Super speciality hospital & Research centre-Phase I-	15693500	23000000	7306500
23 723 27	a) Centre for Drug Discovery(IUCBR&SSH)	30000000		30000000
23 723 27	b) Establishment of a Centre for Development & Aging Research (CDAR)	98400000		98400000
23 723 28	Finishing/Community college	5000000		5000000
23 723 29	Strengthening of Convergence Academic Centre	3000000		3000000
23 723 30	International hostel/Students centre	30000000		30000000
23 723 31	National Mission on Education through information communication technology (NMEICT)	10000000		10000000
23 723 32	Institute for Contemporary Chinese Studies	2000000		2000000
23 723 33	University Centre for International Co-operation	1000000		1000000
23 723 34	Inter University Centre for Social Science Research and Extension	7500000		7500000
23 723 35	Inter University Centre for Disability Studies	7500000		7500000
23 723 36	RIDF -Super speciality hospital	75000000		75000000
23 723 37	RIDF -Institute of Intensive Research in Basic Sciences	20000000		20000000
23 723 38	Inter University Centre for Studies in Science of Music	5000000		5000000
	Establishment of calibration facility for indigenous Musical Instruments (IUSSM)	5150000		5150000
23 723 39	RIDF - Convergence Academia Centre Complex	30000000		30000000
23 723 40	Sports Infrastructure Hub	45000000		45000000
23 724 04	International Conference on Polymer Blends ICBC 08	50000		50000
23 725 02	Scholar in residence	2500000		2500000
23 725 03	Erudite Scheme	4500000	1452342	3047658
23 725 04	a) Inculcate, Acquire scheme	5000000	803200	4196800
	b) Inspire	6000000	1137600	4862400
23 725 05	Modernisation of Classrooms	5000000		5000000
23 725 06	E-Journal subscription	2000000		2000000
23 725 07	Teachers Quality Improvement Programme (TEQUIP)	1000000		1000000
23 725 08	University centre for common instrumentation	10000000		10000000
23 725 08	a) Consortium for Advanced Research in Water Purification Technology (IUIC)	14080000		14080000
23 725 09	Erudite Scheme -Guest room	1500000		1500000
23 725 10	Acquisition of Skill Development (ASAP)	1000000		1000000
23 725 12	Massive Online Open Course (MOOC)	10000000		10000000
23 725 13	Directorate of International Academics for Teaching and Research (DIAT)	10000000		10000000
23 725 14	Cultural Space	5000000		5000000
23 730 90	Aid from external agencies for new projects	100000000	49869199	50130801
23 730 91	Others	12000000	4206574	7793426
23 730 92	Solar Energy Harvesting	100000000		100000000

23 730 93	Inter-University Centre for Organic Farming & Sustainable Agriculture(IUCOFSA)/Building	5000000	25817500	20817500
23 730 93	a) Establishment of Bio-Diversity Park	36500000		36500000
23 730 94	RUSA Projects	1000		1000
23 730 94	a) Infrastructure Development-1-Student amenity and incubation centre for student entrepreneurship support & Career Development	35000000	13170755	21829245
	b)Infrastructure Development-2- Wi-fi enabled e-campus	25000000	25908188	908188
	c) Infrastructure Development-3 -campus Beautification	10000000	234906	9765094
	d) Renovation-4-Repair & Maintenance of various building of the University	20000000	498511	19501489
	e) Renovation-5-Installation of Solar Power Plant System	35000000	27156293	7843707
	f) Renovation-6- Establishment of Digitalising facility in the University Library	15000000	202252	14797748
	g) Equipments, Computers & Books-Purchasing of Books for the Statutory Departments of the University	1600000		1600000
	h) Equipments, Computers & Books-Purchasing of Computers for the ongoing e-governance programme & CETEX	12400000	315000	12085000
	i) Equipments, Computers & Books-Purchasing of Lab Equipments for four Science Departments	26000000		26000000
	j) Setting up of Digital Content creation Lab	8478750		8478750
	k) Equipments, Computers & Books-Setting up of Music Research Centre at IUCSSM	11521250		11521250
23 730 95	State Govt.Grant to IUIC	5000000		5000000
	a) Grants from NABARD	20000000		20000000
	b) Grants from State Govt-plan	1000		1000
	c) Special Assistance Programme-DRSII-SAP	10000000		10000000
	d) International & Inter University Centre for Nanao Materials and Nanotechnology	20000000		20000000
e) Prize money-Chancellor's Award	50000000	250000	49750000	
23 730 96	Development of Novel Nano Bio-Composite Materials for the water purification Applications	10000000		10000000
23 730 97	K I I F B		3000000	
21 101 06	Office Equipments	1000000		1000000

MAHATMA GANDHI UNIVERSITY, KOTTAYAM

FIXED DEPOSITS -2017-18

Sl.No	FD Receipt No	Date of deposit	Amount of Deposit (Rs)	Rate of interest	Date of Maturity	Amount on maturity (Rs.)
1	67297163037	10-9-2014	176400848	8.25	09-10-2024	399161597
2	67222278069	31/03/2018	12175854	6.25	31/03/2023	16602255
3	67222277951	31/03/2018	12175854	6.25	31/03/2023	16602255
4	67222278183	31/03/2018	12175854	6.25	31/03/2023	16602255

MAHATMA GANDHI UNIVERSITY, KOTTAYAM

FIXED DEPOSITS -2017-18

PENSION RESERVE FUND

Sl.No	FD Receipt No	Date of deposit	Amount of Deposit (Rs)	Date of Maturity	Amount on maturity (Rs.)
1	37614705988	23.01.2018	78596537	23.01.2023	102015005
2	37614758828	19.02.2018	83825036	19.02.2023	112900169
3	67222277441	27.03.2018	12175854	27.03.2023	16602255
4	67222277214	27.03.2018	12175854	27.03.2023	16602255
5	67222276209	27.03.2018	12175854	27.03.2023	16602255
6	67222274064	27.03.2018	12175854	27.03.2023	16602255
7	67222236834	27.03.2018	12175854	27.03.2023	16602255
8	67222228802	27.03.2018	12175854	27.03.2023	16602255
9	67222278637	27.03.2018	12175854	27.03.2023	16602255
10	67222278376	27.03.2018	12175854	27.03.2023	16602255
11	67222278127	27.03.2018	12175854	27.03.2023	16602255
12	67380715609	3-11-2016	9121144	3-11-2019	11232135
13	67381135572	7-11-2016	9121144	7-11-2019	11232135
14	67381315408	9-11-2016	9121144	9-11-2019	11232135
15	67381408008	11-11-2016	9121144	11-11-2019	11232135
16	67381442696	14/11/2016	9121144	14/11/2019	11232135
17	67381607911	17/11/2016	9121144	17/11/2019	11067665
18	67381698922	18/11/2016	9121144	18/11/2019	11067665
19	67381954692	21/11/2016	9121144	21/11/2019	11067665
20	67382067393	9-11-2016	9128141	9-11-2019	11240752

MAHATMA GANDHI UNIVERSITY, KOTTAYAM

FIXED DEPOSITS -2017-18

GROUP INSURANCE SCHEME (GIS)

Sl.No	FD Receipt No	Date of deposit	Amount of Deposit (Rs)	Date of Maturity	Amount on maturity (Rs.)
1	67122418514	04-08-2015	4012379	04.08.2020	5962184
2	67147624152	07.03.2016	3971557	07.03.2021	5688304
3	67337737909	28-09-2015	7797854	28-09-2020	11306483
4	67337738028	28-09-2015	7797854	28-09-2020	11306483
5	67226490604	26-05-2013	11298087	26.05.2018	17204668
FAMILY BENEFIT SCHEME					
1	67136640778	09.12.2015	2179671	09-12-2020	3121854

FINANCE OFFICER

FINANCIAL GUARANTEE FROM COLLEGES & OTHER DEPOSITS

Sl.No.	Name of Institution	Account No.	Date of deposit	Amount of deposit	Date of Maturity	Maturity Amount
1	MOSCMC, Kolencherry	67337738153	28-09-2015	238118	28-09-2020	345259
2	Lisie college of Nursing, Kochi	57004110756	30.10.2015	235216	31.10.2018	291797
3	St.Gregorious College of Nursing, Parumala	67354000374	20-02-2016	476849	20.02.2026	954460
4	Sree Narayana College of Education, Muvattupuzha	67353999273	20-02-2016	480510	20.02.2026	961788
5	Holy Family College of Nursing, Muthalakodam	67354226155	23-02-2016	3	23.02.2026	960468
6	San Jose College of Nursing, Perumbavoor	67355098754	01-03-2016	479712	01.03.2026	960190
7	Sahyadri College of Physical Sciences, Parumala	67355098595	01-03-2016	479712	01.03.2026	960190
8	Samaritan College of Nursing, Pazhanganad	67357273736	19/03/2016	237799	19.03.2026	475978
9	Lisie college of Nursing, Kochi	67358240619	29/03/2016	237787	29/03/2026	475954
10	Nirmala College of Pharmacy, Muvattupuzha	67362836728	21/05/2016	232429	19/05/2026	465229
11	Amrutha College of Dentistry, Kochi	67366298537	27/06/2016	715212	25/06/2026	1431566
12	Nazareth Ashramam, Othara, Tiruvalla	67366267836	27/06/2016	714446	27/06/2026	1430033
13	Tiriuvalla Medical Mission, Thiruvalla	67370635431	1-8-2016	234681	29/07/2026	469737

14	Annoor Educational Trust, Muvattupuzha	67384736783	16/12/2016	245514	16/12/2026	467841
15	Porukara College of Education, Champakkulam	67365646305	20/06/2016	223492	20/06/2026	447341
16	Nangelil Ayurveda College, Kothamangalam	67368509079	13.07.2016	274163	13.07.2026	548764
17	TMM College of Nursing, Thiruvalla	67368274692	15/07/2016	231863	14/07/2026	464096
18	Court Deposit	67382870380	30/11/2016	647185	30/11/2026	1233249
19	Samaritan College of Nursing, Pazhanganad	67384736874	16/12/2016	280305	16/12/2026	534138
20	Nangelil Ayurveda College, Kothamangalam	67386315991	30/12/2016	281591	30/12/2026	536588
21	Mar Baselios Medical Mission Hospital, Kothamangalam	67386316097	30/12/2016	281982	29/12/2026	537333
22	St.Johns Hospital, Kattappana	67030952491	06-02-2016	479653	06.02.2019	595032
23	Nangelil Ayurveda College, Kothamangalam	67052769557	06.01.2018	313697	01.06.2023	422504
24	Pushpagiri MCH, Thiruvalla	67052986049	23.01.2018	959801	23.01.2023	1292713
25	Corporate Education Agency, Diocese of Kothamangalam	67058659049	04.04.2017	264387	04.04.2020	320829
26	Adi Sankara Trust, Kalady	67058659118	04-04-2017	264403	04.04.2020	320829
27	SNDP Yogam	67058659265	28/04/2017	1339570	11.03.2020	1625444
28	Viswa jyothi College of Engg. Muvattuuzha	67058850090	25.04.2017	1011970	24.04.2020	1227932
29	MOSCMC, Kolencherry	67059582266	22.04.2017	264348	22.04.2020	320762
30	Porukara College of Education, Champakkulam	67059602319	05.11.2017	264150	05.11.2020	318164

31	Christujyothi College of Management, Kurisummood, Changanacherry	67067528287	08.12.2017	804303	08.12.2020	968769
32	Sree Narayana Arts & Science College, Kumarakom	67067626035	09.08.2017	273160	09.08.2020.	329017
33	Indira Gandhi Co-operative hospital, Kochi	67067626104	09.08.2017	273160	09.08.2020	329017
34	St.Gregorious Dental College, Kothamangalam	67067626160	09.08.2017	273160	09.08.2020	329017
35	St.Johns Colleg of Nursing, Kattappana	67071517177	06.11.2013	486798	07.11.2018	741293
36	Little Flower Hospital, Angamali	67083445107	22.04.2018	317714	22.04.2021	387799
37	St.Joseph College of Nursing, Kothamangalam	67083445298	22.04.2018	320286	22.04.2021	390938
38	Pushpagiri College of Nursing, Thiruvalla	67083445390	22.04.2018	962635	22.04.2021	1174984
39	Samaritan College of Nursing, Pazhanganad	67083445527	22.04.2018	320024	22.04.2021	390618
40	MOSCMC, Kolencherry	67083445844	22.04.2018	320286	22.04.2021	390938
41	Holy Family College of Nursing, Muthalakodam	67083446008	22.04.2018	319697	22.04.2021	390219
42	Carithas College of Nursing, Thellakom	67083447636	22.04.2018	960866	22.04.2021	1172824
43	Medical Trust Hospital, Ernakulam	67083447749	22.04.2018	320286	22.04.2021	390938
44	Lisie college of Nursing, Kochi	67083447830	22.04.2018	320286	22.04.2021	390938

45	Mar Baselios Dental College, Kothamangalam	67083447987	22.04.2018	320286	22.04.2021	390938
46	St.Thomas College of Nursing, Changanacherry	67083448197	22.04.2018	320286	22.04.2021	390938
47	Theophilous College of Nursing, Kangazha	67083448415	22.04.2018	952987	22.04.2021	1163207
48	Lourdes College of Nursing, Ernakulam	67083472174	22.04.2018	320286	22.04.2021	390938
49	Pushpagiri College of Pharmacy, Thiruvalla	67378806412	15.10.2016	716636	15.10.2026	1434417
50	Secretary, Indira Gandhi Co-operative Hospital, Kochi	67139088448	30-12-2015	211241	30-12-2020	302552
51	Principal, Labour India College of Teacher Education, Marangattupally	67139088595	30-12-2015	211241	30-12-2020	302552
52	Principal, Porukara College of Education, Champakkulam	67139088721	30-12-2015	211241	30-12-2020	302552
53	St. Joseph College of Communication, Changanacherry	6738631551	30/12/2016	254311	31/12/2026	485115
54	Indira Gandhi Co-operative hospital, Kochi	67372146824	10.08.2016	251340	10.08.2026	503081
55	St. Joseph College of Communication, Changanacherry	67372154303	10.08.2016	464021	10.08.2026	928781
56	Little Flower College of Nursing, Angamali	67337092006	19-09-2015	535507	19-09-2020	786040
57	Margin money of Financial guarantee	67143335782	28/02/2017	57464	28/02/2020	69727
58	Nirmala College of Pharmacy, Muvattupuzha	67056088994	13/03/2017	257778	13/03/2020	312790

ENDOWMENTS

Sl.No.	Name & Details of Endowments	FD Receipt No	Date of deposit	Amount of Deposit(Rs)	Date of Maturity	Amount on maturity (Rs.)
1	Rajagiri Collge (Dr.Moses Trophy) Endowment	67071485701	04-11-2008	10000	04-11-2018	10000
2	VKR Menon Memorial Endowment	67071484854	05-11-2008	5960	05-11-2018	5960
3	Smt.Annamma Kunchakko Memorial	57004112652	24-11-2009	15000	24-11-2019	15000
4	Prof. PC Menon Memorial Endowment	67112107995	19-05-2015	33152	19-05-2020	50484
5	P.Sekharan Nair Endowment	67043462141	22-08-2017	34947	22-08-2022	47652
6	NSS Endowment	57004112448	24-11-2012	50000	24-11-2022	50000
7	Dr.A.T.Devasia Endowment	67028732583	17/01/2017	20093	10-01-2027	38288
8	Govinda Menon Endowment	37096970315	18/08/2017	192355	18/08/2018	205671
9	Institute of Chartered Accountants of India (ICAI) Endowment	67350462561	1-10-2016	143469	01-10-2019	152648
10	Sri.Mavelikkara R.Prabhakara Varma Endowment	67350461679	01-10-2016	62729	01-10-2019	66742

MAHATMA GANDHI UNIVERSITY

Sl.No.	Department	Account No.	Purpose	Closing balance as on 31.3.2018
1	School of Behavioural Sciences	67115075185	DDF	1183298
		57004098181	Dayto-day transactions	486484
		30850992413	E-Grantz	232062
		67341074772	Counselling centre	1040358
2	School of Chemical Sciences	57004086834	Current Account	2528680
		67011544689	DDF	166698
		36931085414	Rusa Fund	393445
		67398178765	NAAC visit	19981
		67135550045	UGAC XI Plan	27344
		67314757311	Plan Fund 2014-15	346
		67170144393	FIST	88231
		67339395837	Chemfest	2895
		30839539092	E-Grantz	1244839
3	School of Computer Sciences	57004097110	Official account	938077
		67045831324	DDF	33763
		30854277525	E-Grantz	14000
4	School of Distance Education	57004103192	Official account	487471
5	School of Gandhian Thought & Development Studies	57004095191	Fees	520006
		67094943776	DDF	83132
		30846795853	E-Grantz	77464
6	School of International Relations & Politics	57004094540	Director's account	1034149
		57004108838	DDF	167728
		67056801645	Journal of Politics and I	82520
7	School of Letters	57004098238	Director's account	1940683
8	School of Pedagogical Sciences	57004098294	Director's account	1586539
		57004102053	PTA fund	111193
		67033184538	DDF	405599
		67349689075	Annual Plan fund	125975
9	School of Physical Education & Sports Sciences	57008125215	General account	377160
		67091720322	DDF	118330
		67199183839	Special fees	155275
		67289264706	UGC XII Plan	3434
		67376107880	IC/IU Tournaments	193622
		32671820035	E-Grantz	21429

10	Dept. of Printing & Publishing	57004105269	Department account	1475663
		67107626859	DDF	234422
		67107626644	University Book stall	380953
11	School of Social Sciences	57004096081	Main account	2978081
		67004789504	Caution Deposit	353178
		57008472598	DDF	29441
		30834615027	E-Grantz	175947
12	University Library	67014151913	Main account	204226
		57004095769	Caution Deposit	1379020
		67286442242	Graduate Library Mem	71507
		57004101286		
		67339696834	State Plan fund	167334
13	Engineering Unit	57004086823	PD account	2647178
		67013825125	Permanent advance	2106
		67343318006	E-Tendering	1941176
14	School of Environmental sciences	57011375421	Director's account	1362176
		67000886817	DDF	466426
15	School of Indian Legal Thought	57008102140	Current Account	747169
		57008126150	Amenities account	85394
		57048870749	DDF	125327
		30841151449	E-Grantz	405655
16	School of Pure & Applied Physics	57004086845	Director's account	1034168
		67182809811	DDF	815004
		308419041620	E-Grantz	97564
17	NSS	57004097631	Grants from Kerala Stat	141918
18	DSS	57004095420	SWF account	19615986
		57004095168	University union accou	27723943
19	Dept. of Life long learning & Extension	67009182631	DDF	1332396
		67359719984	DDF	3135
		36885778431	DDF	8579
20	School of Management & Business Studies	57004087044	Director's account	1081254
		30835417455	E-Grantz	Nil
		67277705791	UGC XII Plan	8285
		67133097107	DDF	2130
21	School of Bio-Sciences	57004098056	Main account	3113204
		67038546551	DDF	214429
		30843746717	E-Grantz	632989

22	School of Tourism Studies	67132383803	General account	1362102
		67176343086	DDF	1386
		32444302862	E-Grantz	176349
		67325377369	Alumni account	1548
23	Inter University centre for Disability Studies	67136403099	Project expenses	2928541
		67166118042	DDF	516423
		37026677184	NAAC visit	352
24	Inter University Centre for Social Science Research & Extension	67132990409	Day to-day transactions	4899585
		67269614247	Ph.D account	38596
		37085039195	NAAC Account	5004
		67204098429	ICSSR Project	2241
25	Inter University Instrumentation Centre	67146203167		5336178
		37275147390		4772649
		67212747998		896732
26	University Centre for International Co-operation	67166776511	Hostel maintenance	206233
		67098730311	Director's account	2793650
		67357163553	Semester abroad progr	60714
27	Institute for Contemporary Chinese Studies	67166773871	Main account	184206
		67313384597	Plan Fund	785493
28	K.N.Raj Centre	67202106896	Day-to-day activities	27015
		67313208124	Plan	133719
		67355498130	Seminar account	149411
		33879390530	E-Grantz	118265
29	Advanced Molecular Materials Research Centre	67209135978	AMMRC expenses	11564016
30	Centre for Yoga and Naturopathy	67317447261	General	6414
31	Business Innovation and Incubation Centre	67381134512	Day-to-day activities	7154470
32	Sophisitcated Analytical Instrument Facility (SAIF)	67251019100		31293444
		67320317756		1104271
33	Inter University Centre for Organic Farming & Sustainable Agriculture	6735792241	Official account	5502276
		37356821611	Seminar account	3121087
34	IIRBS	67064961087	Main account	174445
35	ACESSD	67102126668	Director's account	2092991
36	IRLD	67397604322	IRLD activities	310774

DEPARTMENT OF STUDENT SERVICES (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 402 01	Salaries & Allowances	3000000	2194248	805752
22 402 02	Medical Expenses	20000		20000
22 402 03	Travelling and Conveyance Expenses	15000		15000
22 402 04	Printing and Stationery	10000		10000
22 402 08	Postage and Telephone	60000	9000	51000
22 402 09	Repairs and Maintenance	25000		25000
22 402 10	Newspapers and periodicals	15000		15000
22 402 12	Office and miscellaneous Expenses	20000	15000	5000
22 402 17	Other Expenses	20000		20000
22 402 19	Internet Access Charges	5000		5000
22 402 27	Payment to Contingent Employees	100000		100000
22 402 61	a) University Union Activities	4000000	3356660	643340
	b) Working Fund of Department Students Union	100000	77000	23000
22 402 62	Students Welfare Activities			
	a) Group Insurance scheme	1500000	2185000	-685000
	b) Counselling / Orientation programme for students and teachers	300000		300000
	c) Seminars & Workshops	300000	147662	152338
	d) Youth Parliament	10000		10000
	e) Other welfare activities	1000000	489933	510067
	f) Critical illness Care	100000	100000	0
	g) Inter University competitions/programme	365000	579000	-214000
Total		10965000	9153503	1811497
DEPARTMENT OF STUDENT SERVICES (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 402 03	a) Buildings	1000		1000
	b) Building Maintenance	1000		1000
21 402 05	Furniture and Fixtures	50000		50000

21 402 06	Office equipments	25000		25000
21 402 09	Library books and Journals	20000		20000
21 402 10	Computers and software	50000		50000
Total		147000	0	147000

MAHATMA GANDHI UNIVERSITY LIBRARY (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 403 01	Salaries & Allowances	35000000	35535793	-535793
22 403 02	Medical Expenses	100000		100000
22 403 03	Travelling and Conveyance Expenses	100000	430	99570
22 403 04	Printing and Stationery	150000	69818	80182
22 403 08	Postage and Telephone	50000	26135	23865
22 403 09	Repairs and Maintenance	250000	177964	72036
22 403 12	Office and miscellaneous Expenses	100000	52039	47961
22 403 15	Seminar Expenses	50000		50000
22 403 17	Other Expenses	50000	48290	1710
22 403 27	Payment of Contingent employees	1500000		1500000
22 403 64	ICT Equip/Maintenance Service	150000	46686	103314
Total		37500000	35957155	1542845
MAHATMA GANDHI UNIVERSITY LIBRARY (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 403 03	a) Buildings	5000000	5365516	-365516
21 403 09	f) CBT programmes	10000		10000
	g) Video Lectures, programmes	10000		10000
Total		5020000	5365516	345516

MAHATMA GANDHI UNIVERSITY HEALTH CENTRE (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 407 01	Salaries & Allowances	2000000	2032803	-32803
22 407 02	Medical Expenses	25000		25000
22 407 03	Travelling and Conveyance Expenses	5000		5000
22 407 04	Printing and Stationery	15000		15000
22 407 09	Repairs and Maintenance	25000		25000
22 407 10	Newspapers and periodicals	2000		2000
22 407 12	Office and miscellaneous Expenses	125000	45000	80000
22 407 27	Payment of Contingent Employees	10000		10000
22 407 65	Medicines and consumables	150000		150000
Total		2357000	2077803	279197
MAHATMA GANDHI UNIVERSITY HEALTH CENTRE (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 407 04	Electrical Installations and fittings	15000		15000
21 407 05	Furniture and Fixtures	25000		25000
21 407 06	Office equipments	15000		15000
21 407 07	Laboratory equipments	1000		1000
21 407 10	Computers and software	60000		60000
Total		116000	0	116000

ENGINEERING UNIT (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 408 01	Salaries & Allowances	30000000	25762015	4237985
22 408 02	Medical Expenses	500000	112691	387309
22 408 03	Travelling and Conveyance Expenses	10000		10000
22 408 04	Printing and Stationery	1000		1000
22 408 07	Electricity and Water Charges	1000		1000
22 408 08	Postage and Telephone	10000	9889	111
22 408 09	Repairs and Maintenance	1000		1000
22 408 12	Office and miscellaneous Expenses	1000		1000
22 408 17	Other Expenses	100000	89094	10906
22 408 27	Payment of Contingent employees	1200000		1200000
Total		31824000	25973689	5850311
ENGINEERING UNIT (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 408 02	Land-Main campus	500000		500000
408 03	BUILDINGS			0
	b) New Administrative block	500000	415626	84374
	d) Quarters for VC & PVC	100000		100000
	e) Staff Quarters	100000		100000
	f) Construction of High tech Class rooms	1000		1000
	g) Canteen	1000		1000
	h) Employment and information Guidance Bureau	100000		100000
	i) Women's Hostel	1000	2288326	-2287326
	j) Senate Hall upgradation	5000000	1759856	3240144
	k) PRO Office	100000		100000
	l) Teachers Quarters	300000		300000
	m) Professors' Quarters	15000000	10000000	5000000

21	n) Mens' Hostel	100000		100000
	vii) Creche	100000		100000
	viii) Indian Coffee house	1000		1000
	x) Sports Hostel	100000		100000
	xi) International Scholars hostel	1000		1000
	xii) University Auditorium	100000		100000
21 408 04	Electrical Installations and fittings	1500000	940556	559444
21 408 05	Furniture and Fixtures	200000		200000
21 408 06	Office equipments	100000	46144	53856
21 408 07	Solar energy Equipments/Panels	1000		1000
21 408 10	Computers and software	300000	70000	230000
21 408 42	Air conditioning	100000		100000
21 408 52	Basic Facilities for women	500000		500000
21 408 81	Water supply scheme/Rain water harvesting	3500000	3099450	400550
21 408 82	Sports complex/Tennis Court	1000000		1000000
21 408 83	Development of Campus roads	2000000		2000000
21 408 84	Other works	12000000	11898993	101007
21 408 85	Landscaping/Beautification - Main Campus	100000		100000
21 408 86	Installing LED - Main campus	2500000		2500000
21 408 87	Silver Jubilee Pareeksha Bhavan	100000	24465832	-24365832
21 408 89	Guest House Upgrading	1000		1000
21 408 90	Repairs and Maintenance of Departmental Buildings	100000		100000
21 408 92	Students Centre	1000		1000
21 408 93	Access to the Differently Abled (Voc.Rehab.Centre)	1000		1000
21 408 94	Open Air Theatre	1000000		1000000
21 408 95	Energy Audit	500000		500000
Total		47609000	54984783	7375783

INFORMATION CENTRE, THIRUVALLA, (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 409 01	Salaries & Allowances	1000		1000
22 409 02	Medical Expenses	1000		1000
22 409 08	Postage and Telephone/broadband	10000	5640	4360
22 409 09	Repairs and Maintenance	10000		10000
22 409 10	Newspapers and periodicals	2000		2000
22 409 12	Office and miscellaneous Expenses	2000		2000
22 409 17	Other Expenses	2000		2000
22 409 27	Payment of Contingent employees	5000		5000
	Total	33000	5640	27360
INFORMATION CENTRE, THIRUVALLA, (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 409 04	Electrical Installations and fittings	5000		5000
21 409 05	Furniture and Fixtures	10000		10000
21 409 06	Office equipments	1000		1000
21 409 09	Library books and Journals	10000		10000
21 409 10	Computers and software	1000		1000
	Total	27000	0	27000

INFORMATION CENTRE, ERNAKULAM (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 410 01	Salaries & Allowances	700000		700000
22 410 02	Medical Expenses	1000		1000
22 410 08	Postage and Telephone/broadband	10000	4539	5461
22 410 09	Repairs and Maintenance	10000		10000
22 410 10	Newspapers and periodicals	2000		2000
22 410 12	Office and miscellaneous Expenses	2000		2000
22 410 17	Other Expenses	2000		2000
22 410 27	Payment of Contingent employees	5000		5000
Total		732000	4539	727461
INFORMATION CENTRE, ERNAKULAM (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 410 04	Electrical Installations and fittings	2000		2000
21 410 05	Furniture and Fixtures	10000		10000
21 410 06	Office equipments	1000		1000
21 410 09	Library books and Journals	5000		5000
21 410 10	Computers and software	5000		5000
Total		23000	0	23000

INFORMATION CENTRE, KATTAPPANA (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 411 01	Salaries & Allowances	500000		500000
22 411 02	Medical Expenses	1000		1000
22 411 08	Postage and Telephone/broadband	10000	5719	4281
22 411 09	Repairs and Maintenance	10000		10000
22 411 10	Newspapers and periodicals	5000		5000
22 411 12	Office and miscellaneous Expenses	2000		2000
22 411 17	Other Expenses	2000		2000
22 411 27	Payment of Contingent employees	5000		5000
Total		535000	5719	529281
INFORMATION CENTRE, KATTAPPANA (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 411 04	Electrical Installations and fittings	2000		2000
21 411 05	Furniture and Fixtures	10000		10000
21 411 06	Office equipments	1000		1000
21 411 09	Library books and Journals	5000		5000
21 411 10	Computers and software	5000		5000
Total		23000	0	23000

INFORMATION CENTRE, THODUPUZHA (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 412 01	Salaries & Allowances	500000		500000
22 412 02	Medical Expenses	2000		2000
22 412 08	Postage and Telephone/broadband	10000	8024	1976
22 412 09	Repairs and Maintenance	15000		15000
22 412 10	Newspapers and periodicals	2000		2000
22 412 12	Office and miscellaneous Expenses	2000		2000
22 412 17	Other Expenses	2000		2000
22 412 27	Payment of Contingent employees	5000		5000
Total		538000	8024	529976
INFORMATION CENTRE, THODUPUZHA (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 412 04	Electrical Installations and fittings	10000		10000
21 412 05	Furniture and Fixtures	10000		10000
21 412 06	Office equipments	1000		1000
21 412 09	Library books and Journals	5000		5000
21 412 10	Computers and software	5000		5000
Total		31000	0	31000

INFORMATION CENTRE, NORTH PARUR (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 413 01	Salaries & Allowances	700000		700000
22 413 02	Medical Expenses	1000		1000
22 413 08	Postage and Telephone/broadband	10000	8164	1836
22 413 09	Repairs and Maintenance	10000		10000
22 413 10	Newspapers and periodicals	5000		5000
22 413 12	Office and miscellaneous Expenses	2000	886	1114
22 413 17	Other Expenses	2000		2000
22 413 27	Payment of Contingent employees	2000		2000
Total		732000	9050	722950
INFORMATION CENTRE, NORTH PARUR (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 413 04	Electrical Installations and fittings	5000		5000
21 413 05	Furniture and Fixtures	10000		10000
21 413 06	Office equipments	1000		1000
21 413 09	Library books and Journals	5000		5000
21 413 10	Computers and software	5000		5000
Total		26000	0	26000

INFORMATION CENTRE, ADIMALI (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18-2017-18	Variation
22 414 01	Salaries & Allowances	500000		500000
22 414 02	Medical Expenses	5000		5000
22 414 05	Rent, Rates,Tax and Insurance	5000		5000
22 414 08	Postage and Telephone	10000	9965	35
22 414 09	Repairs and Maintenance	10000		10000
22 414 10	Newspapers and periodicals	2000		2000
22 414 27	Payment of Contingent employees	5000		5000
Total		537000	9965	527035
INFORMATION CENTRE, ADIMALI (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 414 04	Electrical Installations and fittings	5000		5000
21 414 05	Furniture and Fixtures	10000		10000
21 414 06	Office equipments	1000		1000
21 414 09	Library books and Journals	5000		5000
21 414 10	Computers and software	1000		1000
Total		22000	0	22000

CENTRE FOR HIGH PERFORMANCE COMPUTING (NON-PLAN)

Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 415 01	Salaries & Allowances	2000000	1009499	990501
22 415 02	Medical Expenses	5000		5000
22 415 03	Travelling and Conveyance Expenses	5000		5000
22 415 04	Printing and Stationery	50000		50000
22 415 08	Postage and Telephone	10000	1272	8728
22 415 09	Repairs and Maintenance	500000	186381	313619
22 415 12	Office and miscellaneous Expenses	20000	997	19003
22 415 17	Other Expenses	20000		20000
22 415 19	Internet Access Charges	60000		60000
22 415 27	Payment of Contingent employees	150000		150000
Total		2820000	1198149	1621851

CENTRE FOR HIGH PERFORMANCE COMPUTING (PLAN)

Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 415 03	a)Buildings	5000		5000
	b) Building maintenance	50000		50000
21 415 04	Electrical Installations and fittings	1000		1000
21 415 05	Furniture and Fixtures	100000		100000
21 415 06	Office equipments	5000		5000
21 415 07	Laboratory equipments	5000		5000
21 415 09	Library books and Journals	10000		10000
21 415 10	Computers and Software	500000		500000
21 415 42	Air conditioning	100000		100000
21 415 90	Scientific Computing facility (Parallel Processing)	500000		500000
21 415 91	M.S/M.Phil Course in Advanced Scientific Computing	500000		500000

Total		1776000	0	1776000
ADMINISTRATIVE STAFF COLLEGE (PLAN)				
Code	Particulars	Budget Estimates	Accounts 2017-18	Variation
21 429 03	Buildings	1500000		1500000
21 429 05	Furniture and Fixtures	500000		500000
21 429 06	Office equipments	300000		300000
21 429 09	Library books and Journals	300000		300000
21 429 10	Training /Faculty Improvement Programme for teaching Staff	1500000		1500000
Total		4100000	0	4100000
STUDY CENTRE-PALA (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 421 01	Salaries & Allowances	500000		500000
22 421 04	Office & Miscellaneous Expenses	80000	13260	66740
Total		580000	13260	566740
STUDY CENTRE-PALA (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 421 09	Books & Journals	400000	87385	312615
21 421 10	Computers and software	80000		80000
Total		480000	87385	392615

STUDY CENTRE-CHANGANASSERY (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 422 01	Salaries & Allowances	100000		100000
22 422 04	Office & Miscellaneous Expenses	25000		25000
	Total	125000	0	125000
STUDY CENTRE-CHANGANASSERY (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 422 05	Furniture and Fixtures	75000		75000
21 422 09	Books & Journals	400000	218998	181002
	Total	475000	218998	256002
STUDY CENTRE-THODUPUZHA (NON-PLAN)				
Code	Particulars	Budget Estimates	Accounts 2017-18	Variation
22 416 10	Newspapers & periodicals	15000	1966	13034
22 416 12	Office & miscellaneous expenses	10000		10000
	Total	25000	1966	23034
STUDY CENTRE-THODUPUZHA (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 416 05	Furniture & fixtures	100000		100000
21 416 10	Computers & software	50000		50000
21 416 11	Books & Journals	100000	58156	41844
	Total	250000	58156	191844

STUDY CENTRE-KOTTAYAM (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 404 10	Newspapers & periodicals	20000	8120	11880
22 404 12	Office & miscellaneous expenses	10000	4701	5299
	Total	30000	12821	17179
STUDY CENTRE-KOTTAYAM (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 404 05	Furniture & fixtures	100000	85809	14191
21 404 10	Computers & software	100000		100000
21 404 11	Books & Journals	300000		300000
	Total	500000	85809	414191
DIRECTORATE OF COLLEGE DEVELOPMENT COUNCIL (PLAN)				
Code	Particulars	Budget Estimates	Accounts 2017-18	Variation
21 423 05	Furniture and Fixtures	10000		10000
21 423 06	Office equipments	50000		50000
21 423 09	Library books and Journals	10000		10000
21 423 10	Computers and software	30000		30000
	Total	100000	0	100000

EMPLOYMENT INFORMATION AND GUIDANCE BUREAU (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 424 03	Travelling and Conveyance Expenses	15000		15000
22 424 08	Postage and Telephone	20000	18929	1071
22 424 09	Repairs and Maintenance	25000		25000
22 424 12	Office and miscellaneous Expenses	10000		10000
22 424 19	Internet Access Charges	2000		2000
22 424 27	Payment of Contingent employees	25000		25000
22 424 46	a) Placement Cell	100000		100000
	b) Career Guidance-Workshops	100000	94890	5110
22 424 66	Civil Service Coaching Classes	100000		100000
22 424 67	UGC/CSIR NET Coaching Programme	100000		100000
22 424 68	Professional Education completion scheme (PECS)	10000		10000
Total		507000	113819	393181
EMPLOYMENT INFORMATION AND GUIDANCE BUREAU (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 424 03	a)Buildings	2500000		2500000
21 424 05	Furniture and Fixtures	200000		200000
21 424 09	Library books and Journals	100000		100000
21 424 10	Computers and software	25000		25000
Total		2825000	0	2825000

INFORMATION CENTRE,VAIKOM (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 426 01	Salaries & Allowances	800000		800000
22 426 02	Medical Expenses	2000		2000
22 426 05	Rent,Rates,Tax,and Insurance	5000		5000
22 426 08	Postage and Telephone/broadband	10000		10000
22 426 09	Repairs and Maintenance	10000		10000
22 426 10	Newspapers and periodicals	2000		2000
22 426 27	Payment of Contingent employees	5000		5000
Total		834000	0	834000
INFORMATION CENTRE,VAIKOM (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 426 04	Electrical Installations and fittings	2000		2000
21 426 05	Furniture and Fixtures	10000		10000
21 426 06	Office equipments	1000		1000
21 426 09	Library books and Journals	5000		5000
Total		18000	0	18000

INFORMATION CENTRE, PALA (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 427 01	Salaries & Allowances	500000		500000
22 427 02	Medical Expenses	2000		2000
22 427 05	Rent,Rates,Tax,and Insurance	5000		5000
22 427 08	Postage and Telephone/broadband	10000		10000
22 427 09	Repairs and Maintenance	8000		8000
22 427 10	Newspapers and periodicals	2000		2000
22 427 27	Payment of Contingent employees	5000		5000
Total		532000	0	532000
INFORMATION CENTRE, PALA (PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 427 04	Electrical Installations and fittings	2000		2000
21 427 05	Furniture and Fixtures	10000		10000
21 427 06	Office equipments	1000		1000
21 427 09	Library books and Journals	15000		15000
Total		28000	0	28000

INFORMATION CENTRE, CHANGANASSERY (NON-PLAN)

Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 428 01	Salaries & Allowances	500000		500000
22 428 02	Medical Expenses	2000		2000
22 428 05	Rent,Rates,Tax,and Insurance	5000		5000
22 428 08	Postage and Telephone/broadband	10000		10000
22 428 09	Repairs and Maintenance	5000		5000
22 428 10	Newspapers and periodicals	5000		5000
22 428 27	Payment of Contingent employees	2000		2000
Total		529000	0	529000

INFORMATION CENTRE, CHANGANASSERY (PLAN)

Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
21 428 04	Electrical Installations and fittings	2000		2000
21 428 05	Furniture and Fixtures	10000		10000
21 428 06	Office equipments	1000		1000
21 428 09	Library books and Journals	15000		15000
Total		28000	0	28000

GRANTS AND SCHOLARSHIPS (NON-PLAN)

Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 418 67	Students Service & Guidance Bureau	10000		10000
22 418 68	Grants to Staff Welfare activity	30000		30000
22 418 69	Grants to Academic Dept.for Study Camp	5000		5000
22 418 70	Merit Scholarships	600000	6000	594000
22 418 71	Research Scholarships	3000000	9932016	20067984
22 418 72	Sports Scholarships	5000000	930000	4070000
22 418 73	Assistance to Financially backward Post Graduate Students	2000000		2000000
22 418 74	Scholarships to students outstanding in cultural activities	1000		1000

22 418 76	Young Scientist Award	500000		500000
22 418 93	Project Seed Money	2000000		2000000
22 418 94	Incentive for patent	1000000		1000000
22 418 95	Incentive for publication in first class referred journal	1000		1000
22 418 96	Incentive for publication of original books	1000000		1000000
22 418 97	Best Teacher Award	100000		100000
22 418 98	Indo-US Obama -Singh Knowledge Inititatives - Students'Exchange programme	300000		300000
Total		42547000	10868016	31678984
UNIVERSITY HOSTEL FOR MEN (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 419 01	Salaries & Allowances	600000		600000
22 419 02	Medical expenses	60000		60000
22 419 12	Office and miscellaneous expenses	100000	28800	71200
22 419 17	Other expenses	50000	6943	43057
Total		810000	35743	774257
UNIVERSITY HOSTEL FOR WOMEN (NON-PLAN)				
Code	Particulars	Budget Estimates 2017-18	Accounts 2017-18	Variation
22 420 01	Salaries & Allowances	6000000	1779579	4220421
22 420 12	Office and miscellaneous expenses	100000	33070	66930
22 420 17	Other expenses	250000	3182	246818
Total		6350000	1815831	4534169
HUMAN RESOURCE DEVELOPMENT CENTRE (PLAN)				
Code	Particulars	Budget Estimates	Accounts 2017-18	Variation
21 417 03	Buildings	1500000		1500000
21 417 06	Office equipments	300000		300000
21 417 10	Library books and Journals	300000		300000
21 417 10	Training/Faculty Improvement Programme for Teachers	1500000		1500000
Total		3600000	0	3600000
OTHER DEPARTMENTS NON-PLAN (Total)		141442000	87264692	54177308

OTHER DEPARTMENTS PLAN (Total)	67224000	60800647	6423353
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