

BUDGET ESTIMATE FOR THE YEAR 2022-23

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2020-21	Budget Estimates 2021-22	Revised Estimates 2021-22	Budget Estimates 2022-23
60-5023-02	Course Materials	0	10,000	10,000	10,000
60-5025-02	Campus Placement Brochure	0	25,000	25,000	25,000
60-5026-02	Internet connection	4408	60,000	60,000	60,000
60-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
60-5055-02	Magazine	0	7,000	7,000	7,000
60-5056-02	Athletics	0	7,000	7,000	7,000
60-5057-02	Students' Welfare	0	15,000	15,000	15,000
60-5058-02	Women's Cell	0	4,000	4,000	4,000
	60 Total	32,60,875	35,50,000	35,50,000	37,73,000
	61. SCHOOL OF MANAGEMENT STUDIES - CALICUT				
61-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
61-5001-02	Staff Salary/Remuneration (Non-Teaching)	689750	8,30,000	8,30,000	8,30,000
61-5002-02	Travelling Allowance	0	10,000	10,000	10,000
61-5003-02	Telephone Charges	4686	10,000	10,000	10,000
61-5004-02	Books & Journals	23621	2,00,000	2,00,000	2,00,000
61-5005-02	Repair/Purchase/AMC of Equipment	37825	3,00,000	3,00,000	3,00,000
61-5006-02	OE & M	0	20,000	20,000	20,000
61-5007-02	Repair/Purchase of Furniture	0	1,00,000	1,00,000	1,00,000
61-5010-02	Contingent Charges	0	50,000	50,000	50,000
61-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
61-5013-02	Remuneration/Wages to Contract/Guest Staff	2616015	26,57,000	26,57,000	26,57,000
61-5015-02	Computer Consumables	0	30,000	30,000	30,000
61-5016-02	Rent of Building	1838878	11,00,000	11,00,000	11,00,000
61-5017-02	Electricity Charges	23289	75,000	75,000	75,000
61-5018-02	Stationery & Printing	0	6,000	6,000	6,000
61-5023-02	Course Materials	0	10,000	10,000	10,000
61-5025-02	Campus Placement/Brochure	0	25,000	25,000	25,000
61-5026-02	Internet Connection	0	50,000	50,000	50,000
61-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
61-5055-02	Magazine	0	7,000	7,000	7,000
61-5056-02	Athletics	0	7,000	7,000	7,000
61-5057-02	Students' Welfare	0	15,000	15,000	15,000
61-5058-02	Women's Cell	0	4,000	4,000	4,000
	61 Total	52,34,064	55,66,000	55,66,000	55,66,000
	62. SCHOOL OF MANAGEMENT STUDIES- PALAKKAD				
62-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
62-5001-02	Staff Salary/Remuneration (Non Teaching)	600584	7,50,000	7,50,000	8,00,000
62-5002-02	Travelling Allowance	1375	50,000	50,000	50,000
62-5003-02	Telephone Charges	8465	15,000	15,000	15,000
62-5004-02	Books & Journals	0	1,00,000	1,00,000	1,00,000
62-5005-02	Repair/Purchase/AMC of Equipment	0	1,50,000	1,50,000	1,50,000
62-5006-02	OE & M	3641	30,000	30,000	30,000
62-5007-02	Repair/Purchase of Furniture	0	70,000	70,000	70,000
62-5010-02	Contingent Charges	0	10,000	10,000	10,000

BUDGET ESTIMATE FOR THE YEAR 2023-24

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2021-22	Budget Estimates 2022-23	Revised Estimates 2022-23	Budget Estimates 2023-24
50. TEACHER EDUCATION CENTRE-PALAKKAD					
50-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
50-5001-02	Staff Salary/Remuneration(Non-Teaching)	951,739	1,000,000	1,000,000	1,400,000
50-5002-02	Travelling Allowance	0	5,000	5,000	5,000
50-5003-02	Telephone Charges	7,398	14,000	14,000	14,000
50-5004-02	Books & Journals	4,031	75,000	75,000	75,000
50-5005-02	Repair/Purchase/AMC of Equipment	54,552	50,000	505,000	50,000
50-5006-02	OE & M	8,079	15,000	15,000	15,000
50-5007-02	Repair/Purchase of Furniture	0	25,000	84,000	25,000
50-5010-02	Contingent Charges	25,000	1,000	1,000	1,000
50-5011-02	Seminar/Workshop	0	3,000	3,000	3,000
50-5013-02	Remuneration/Wages to Contract/Guest Staff	4,169,992	3,273,000	3,273,000	2,900,000
50-5016-02	Rent of buildings	0	100	100	100
50-5017-02	Electricity/Water charges	27,481	30,000	30,000	30,000
50-5018-02	Stationery & Printing	2,622	5,000	5,000	5,000
50-5020-02	Service Charges	0	32,500	32,500	32,500
50-5021-02	Psychology Lab	0	10,000	4,000	10,000
50-5036-02	Developmental Charges	5,000	7,500	4,500	7,500
50-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
50-5055-02	Magazine	0	7,000	7,000	7,000
50-5056-02	Athletics	0	7,000	1,000	7,000
50-5057-02	Students' Welfare	0	15,000	12,000	15,000
50-5058-02	Women's Cell	1,350	4,000	4,000	4,000
50-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	800,000
	50 Total	5,257,244	4,589,100	5,085,100	5,416,100
52. DIRECTORATE OF UTEC'S					
52-5002-02	Travelling Allowance	0	4,000	4,000	4,000
52-5006-02	OE & M	0	5,000	5,000	5,000
52-5010-02	Contingent Charges	7,500	10,000	10,000	10,000
52-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
52-5025-02	Orientation course for Principals & Teachers of the UTEC.	0	50,000	50,000	50,000
52-5030-02	Teachers day celebration.	0	25,000	25,000	25,000
52-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
52-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	52 Total	7,500	104,000	104,000	104,000
55. CENTRE FOR PHYSICAL EDUCATION					
55-5000-02	Staff Salary (Teaching Staff)	0	0	0	0
55-5001-02	Staff Salary/Remuneration (Non-Teaching)	2,489,892	3,100,000	3,100,000	2,800,000
55-5002-02	Travelling Allowance	0	10,000	10,000	10,000
55-5004-02	Books & Journals	268,632	300,000	300,000	300,000
55-5005-02	Repair/Purchase/AMC including Sports equipments	0	400,000	400,000	400,000
55-5006-02	OE & M	0	10,000	10,000	10,000