

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 3 University Institute of English					
298403	300000	300000	4 1845	Books and Periodicals (State)	300000
79582	100000	1821300	4 1885	Development of Dept (State)	100000
377985	400000	2121300	Total of MH : 3 Plan		400000
MH : 4 Department of Psychology					
299721	300000	300000	4 1845	Books and Periodicals (State)	300000
(13142)	100000	186100	4 1885	Development of Dept (State)	100000
0	0	580000	4 6054	New Development Programmes(State)	0
286579	400000	1066100	Total of MH : 4 Plan		400000
MH : 5 Department of Philosophy					
300000	300000	300000	4 1845	Books and Periodicals (State)	300000
0	100000	100000	4 1885	Development of Department (State)	100000
300000	400000	400000	Total of MH : 5 Plan		400000
MH : 6(i) Department of Library and Information Science					
200000	200000	200000	4 1845	Books and Periodicals (State)	200000
303690	100000	100000	4 1885	Development of Department (State)	100000
503690	300000	300000	Total of MH : 6(i) Plan		300000
MH : 7 Department of Communication and Journalism					
300000	300000	300000	4 1845	Books and Periodicals (State)	300000
251080	200000	200000	4 1885	Development of Department (State)	200000
551080	500000	500000	Total of MH : 7 Plan		500000
MH : 8 Department of German					
99997	100000	100000	4 1845	Books and Periodicals (State)	100000
198400	100000	100000	4 1885	Development of Department (State)	100000
298397	200000	200000	Total of MH : 8 Plan		200000
MH : 9 Department of Russian					
87757	100000	100000	4 1845	Books and Periodicals (State)	100000
192190	100000	100000	4 1885	Development of Department (State)	100000
279947	200000	200000	Total of MH : 9 Plan		200000
MH : 10 Department of History					
400000	400000	400000	4 1845	Books and Periodicals(State)	400000
0	100000	100000	4 1885	Development of Dept (State)	100000

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

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3000000	0	2000000	4 6054	New Development Programmes(State)	0
3400000	500000	2500000	Total of MH : 10 Plan		500000
MH : 11(a) Department of Political Science					
299966	300000	300000	4 1845	Books and Periodicals (State)	300000
42700	100000	445200	4 1885	Development of Department (State)	100000
0	0	1400000	4 6054	New Development Programmes(State)	0
342666	400000	2145200	Total of MH : 11(a) Plan		400000
MH : 12 Department of Economics					
294503	300000	300000	4 1845	Books and Periodicals(State)	400000
469986	100000	147400	4 1885	Development of Department (State)	100000
1000000	0	2000100	4 6054	New Development Programmes(State)	0
1764489	400000	2447500	Total of MH : 12 Plan		500000
MH : 14 Department of Islamic Studies					
299775	300000	300000	4 1845	Books and Periodicals (State)	300000
0	100000	100000	4 1885	Development of Department (State)	100000
299775	400000	400000	Total of MH : 14 Plan		400000
MH : 15 Department of Sociology					
299976	300000	300000	4 1845	Books and Periodicals (State)	300000
0	100000	100000	4 1885	Development of Department (State)	100000
27500	0	0	4 1915	Equipment (UGC)	0
0	0	1200000	4 6054	New Development Programmes(State)	0
327476	400000	1600000	Total of MH : 15 Plan		400000
MH : 16 Department of Archaeology					
599646	600000	600000	4 1845	Books and Periodicals (State)	600000
0	1000000	1000000	4 1885	Development of Dept. (State)	1000000
2500000	0	2500000	4 6054	New Development Programmes(State)	0
3099646	1600000	4100000	Total of MH : 16 Plan		1600000
MH : 17 Department of Botany					
477868	500000	500000	4 1845	Books and Periodicals (State)	500000
(92222)	1200000	1200000	4 1885	Development of Dept (State)	1200000
11279446	0	5102900	4 6054	New Development Programmes(State)	0
11665092	1700000	6802900	Total of MH : 17 Plan		1700000
MH : 18 Department of Chemistry					
492652	500000	500000	4 1845	Books and Periodicals (State)	500000
671428	1000000	1000000	4 1885	Development of Dept (State)	1000000

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

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0	0	2400000	4	6054	New Development Programmes(State)	0
0	0	0	4	6063	Design and Development of functional materials for energy related applications(state)	0
1164080	1500000	3900000	Total of MH : 18 Plan			1500000
MH : 19 Department of Bio-Chemistry						
420289	500000	500000	4	1845	Books and Periodicals (State)	500000
95600	1500000	1500000	4	1885	Development of Department (State)	1500000
1000000	0	1500000	4	6054	New Development Programmes(State)	0
1745580	2500000	2500000	4	6059	Establishment of an Advanced Centre for Tissue Engineering(State)	3000000
3261469	4500000	6000000	Total of MH : 19 Plan			5000000
MH : 20(i) Department of Geology						
499195	500000	500000	4	1845	Books and Periodicals (State)	500000
1998372	1000000	1000000	4	1885	Development of Department (State)	1000000
14451771	0	4450000	4	6054	New Development Programmes(State)	0
16949338	1500000	5950000	Total of MH : 20(i) Plan			1500000
MH : 21(i) Department of Aquatic Biology & Fisheries						
158681	300000	300000	4	1845	Books and Periodicals (State)	400000
199047	100000	134900	4	1885	Development of Department (State)	100000
900000	0	2105700	4	6054	New Development Programmes(State)	0
1257728	400000	2540600	Total of MH : 21(i) Plan			500000
MH : 22(i) Department of Physics						
499717	500000	500000	4	1845	Books and Periodicals (State)	500000
1157847	1500000	1500000	4	1885	Development of Dept. (State)	1500000
30369087	0	0	4	1950	Equipment (State)	0
0	0	41200	4	6054	New Development Programmes(State)	0
32026651	2000000	2041200	Total of MH : 22(i) Plan			2000000
MH : 24 Department of Statistics						
199999	200000	200000	4	1845	Books and Periodicals (State)	200000
299981	100000	100000	4	1885	Development of Dept. (State)	100000
499980	300000	300000	Total of MH : 24 Plan			300000

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

Accounts 2018-2019	Budget Estimates 2019-2020	Revised Estimates 2019-2020	E-Code	Detailed Heads	Budget Estimates 2020-2021
MH : 25 Department of Demography					
199892	200000	200000	4 1845	Books and Periodicals (State)	200000
(40179)	100000	100000	4 1885	Development of Dept. (State)	100000
159713	300000	300000	Total of MH : 25 Plan		300000
MH : 26 Department of Mathematics					
299995	300000	300000	4 1845	Books and Periodicals (State)	300000
0	100000	100000	4 1885	Development of Dept. (State)	100000
299995	400000	400000	Total of MH : 26 Plan		400000
MH : 27(i) Department of Zoology					
499297	500000	500000	4 1845	Books and Periodicals (State)	500000
679000	1500000	1500000	4 1885	Development of Department (State)	1500000
0	0	1200000	4 6054	New Development Programmes(State)	0
1178297	2000000	3200000	Total of MH : 27(i) Plan		2000000
MH : 27(iii) Centre for Evolutionary and Integrative Biology					
3000000	0	2500000	4 6054	New Development Programmes(State)	0
31015938	0	0	4 6060	Starting of New Departments/Centres/Courses (State)	0
34015938	0	2500000	Total of MH : 27(iii) Plan		0
MH : 28 Department of Nano Science and Nano technology					
596448	800000	800000	4 1845	Books and Periodicals (State)	200000
717440	2000000	2000000	4 1885	Development of Department (State)	2000000
1313888	2800000	2800000	Total of MH : 28 Plan		2200000
MH : 29 Department of Opto-Electronics					
253663	800000	800000	4 1845	Books and Periodicals (State)	200000
928894	2000000	2000000	4 1885	Development of Department (State)	2000000
463181	0	0	4 1950	Equipment (State)	0
0	0	0	4 2070	Settingup of an advanced laser fabrication laboratory (state)	0
(10520)	0	5000000	4 6054	New Development Programmes(State)	0
1635218	2800000	7800000	Total of MH : 29 Plan		2200000
MH : 30 Department of Bio-Technology					
798824	800000	800000	4 1845	Books and Periodicals (State)	800000
1950000	2000000	2060000	4 1885	Development of Dept. (State)	2000000
8213250	0	0	4 6054	New Development Programmes(State)	0
10962074	2800000	2860000	Total of MH : 30 Plan		2800000

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

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MH : 31 Department of Environmental Science					
399594	400000	400000	4 1845	Books and Periodicals (State)	500000
543130	800000	800000	4 1885	Development of Department (State)	800000
2237476	0	0	4 6054	New Development Programmes(State)	0
3180200	1200000	1200000	Total of MH : 31 Plan		1300000
MH : 32 Department of Computer Science					
925817	1000000	1000000	4 1845	Books and Periodicals (State)	600000
641458	2000000	2000000	4 1885	Development of Department (State)	2000000
1567275	3000000	3000000	Total of MH : 32 Plan		2600000
MH : 33 Department of Futures Studies					
298641	300000	300000	4 1845	Books and Periodicals (State)	100000
565717	600000	600000	4 1885	Development of Dept. (State)	600000
0	0	0	4 4205	Development of other schools institutions and EIA programs (State)	0
864358	900000	900000	Total of MH : 33 Plan		700000
MH : 34 Department of Computational Biology and Bio-Informatics					
212750	300000	300000	4 1845	Books and Periodicals (State)	300000
2073750	1200000	1200000	4 1885	Development of Dept. (State)	1200000
60000	0	480000	4 6054	New Development Programmes(State)	0
2346500	1500000	1980000	Total of MH : 34 Plan		1500000
MH : 35 Department of Malayalam					
288701	250000	250000	4 1845	Books and Periodicals (State)	250000
0	100000	100000	4 1885	Development of Department (State)	100000
288701	350000	350000	Total of MH : 35 Plan		350000
MH : 35(ii) Department of Kerala Studies					
0	0	200000	4 1845	Books and Periodicals (State)	200000
0	0	400000	4 1885	Development of Department (State)	100000
0	0	200000	4 6054	New Development Programmes(State)	0
0	0	800000	Total of MH : 35(ii) Plan		300000
MH : 36 Department of Tamil					
0	100000	100000	4 1845	Books and Periodicals (State)	100000
0	100000	176700	4 1885	Development of Dept. (State)	100000
0	0	700000	4 6054	New Development Programmes(State)	0
0	200000	976700	Total of MH : 36 Plan		200000

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

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MH : 37 Department of Hindi					
100000	100000	100000	4	1845 Books and Periodicals (State)	100000
0	100000	100000	4	1885 Development of Department (State)	100000
100000	200000	200000	Total of MH : 37 Plan		200000
MH : 38 Department of Sanskrit					
35873	100000	100000	4	1845 Books and Periodicals (State)	100000
0	100000	100000	4	1885 Development of Department (State)	100000
35873	200000	200000	Total of MH : 38 Plan		200000
MH : 39 Department of Arabic					
32386	100000	100000	4	1845 Books and Periodicals (State)	100000
0	100000	100000	4	1885 Development of Department (State)	100000
32386	200000	200000	Total of MH : 39 Plan		200000
MH : 40(i) Department of Linguistics					
199433	200000	200000	4	1845 Books and Periodicals(State)	200000
125670	100000	100000	4	1885 Development of Department (State)	100000
325103	300000	300000	Total of MH : 40(i) Plan		300000
MH : 41 Oriental Research Institute and Manuscripts Library					
66678	150000	150000	4	1845 Books and Periodicals (State)	150000
(37183)	800000	800000	4	1885 Development of Dept. (State)	800000
0	1000000	750000	4	6085 Digitization (State)	780000
29495	1095000	845000	Total of MH : 41 Plan		875000
MH : 42(i) Department of Education					
264832	300000	300000	4	1845 Books and Periodicals (State)	300000
1335176	100000	100000	4	1885 Development of Department (State)	100000
1600008	400000	400000	Total of MH : 42(i) Plan		400000
MH : 43 Department of Commerce					
396438	400000	400000	4	1845 Books and Periodicals (State)	400000
0	100000	100000	4	1885 Development of Dept. (State)	100000
396438	500000	500000	Total of MH : 43 Plan		500000
MH : 44 Department of Law					
355811	400000	400000	4	1845 Books and Periodicals (State)	400000
0	100000	100000	4	1885 Development of Department (State)	100000
(104179)	0	0	4	6060 Starting of New Departments/Centres/Courses (State)	0

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

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251632	500000	500000	Total of MH : 44 Plan		500000
MH : 45 Institute of Management in Kerala					
499388	500000	500000	4	1845 Books and Periodicals (State)	500000
0	100000	100000	4	1885 Development of Department (State)	100000
499388	600000	600000	Total of MH : 45 Plan		600000
MH : 47 Department of Music					
0	50000	50000	4	1845 Books and Periodicals (State)	50000
66687	100000	100000	4	1885 Development of Department (State)	100000
66687	150000	150000	Total of MH : 47 Plan		150000
MH : 48 School of Distance Education					
299588	300000	300000	4	1845 Books and Periodicals (State)	300000
0	1000000	1000000	4	1885 Development of Department (State)	1000000
500000	0	0	4	6054 New Development Programmes(State)	0
799588	1300000	1300000	Total of MH : 48 Plan		1300000
MH : 49(b) International Centre for Kerala Studies					
0	20000	0	4	1220 Office Expenses and Miscellaneous (State)	0
349967	200000	0	4	1845 Books and Journals (State)	0
0	100000	0	4	1885 Development of Department (State)	0
0	100000	0	4	1950 Equipment (State)	0
0	200000	0	4	2180 Publication of Scholarly Works (State)	0
0	100000	0	4	2385 Museum of Kerala Arts (State)	0
0	100000	0	4	2810 Printing of monographs(State)	0
337420	800000	800000	4	3330 Research Fellowships (State)	0
0	600000	400000	4	3675 Field Researchers (State)	0
0	30000	0	4	3685 Field Work Expenses (State)	0
0	400000	0	4	3775 Editorial Associates (State)	0
0	100000	0	4	4125 Visiting Professors and Fellows(State)	0
0	100000	0	4	5839 Documentation of Art Forms (State)	0
15657	150000	0	4	6061 Seminar (State)	0
703044	3000000	1200000	Total of MH : 49(b) Plan		0
MH : 49(l) Centre for Gandhian Studies					
0	500000	500000	4	1885 Development of the Centre (State)	500000
0	500000	500000	Total of MH : 49(l) Plan		500000
MH : 49(m) Dr.Ambedkar Chair for Human Rights & Social Justice					
0	0	100	4	6054 New Development Programmes(State)	0

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

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(151739)	0	0 4	6060	Starting of New Departments/Centres/Courses (State)	0
-151739	0	100	Total of MH : 49(m) Plan		0
MH : 49(o) Centre for Diaspora Studies					
0	50000	50000 4	1845	Books and Periodicals (State)	50000
657921	0	342500 4	1885	Development of Department (State)	0
357000	0	8500 4	6054	New Development Programmes(State)	0
1014921	50000	401000	Total of MH : 49(o) Plan		50000
MH : 49(p) Centre for Performing & Visual Arts					
96611	100000	100000 4	1845	Books and Periodicals (State)	100000
88260	400000	400000 4	1885	Development of Dept. (State)	300000
184871	500000	500000	Total of MH : 49(p) Plan		400000
MH : 49(r) Centre for Marine Bio-Diversity					
410000	0	0 4	1885	Development of Department (State)	0
410000	0	0	Total of MH : 49(r) Plan		0
MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts					
16642	200000	200000 4	1845	Books and Periodicals (State)	200000
42585	500000	500000 4	1885	Development of Dept. (State)	500000
59227	700000	700000	Total of MH : 49(v) Plan		700000
MH : 50(a) University Library					
4512140	4500000	4500000 4	1845	Books and Periodicals (State)	4500000
4512140	4500000	4500000	Total of MH : 50(a) Plan		4500000
MH : 50(b) Campus Library, Kariavattom					
15780938	5000000	5000000 4	1845	Books and E-Journals(State)	5000000
0	200000	450000 4	1885	Development of Dept. (State)	200000
0	0	295000 4	6054	New Development Programmes(State)	0
15780938	5200000	5745000	Total of MH : 50(b) Plan		5200000
MH : 56 University Press					
279778	0	0 4	1885	Development of Dept. (State)	0
279778	0	0	Total of MH : 56 Plan		0
MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)					
1309884	0	0 4	6060	Starting of New Departments/Centres/Courses (State)	0
1309884	0	0	Total of MH : 59(e) Plan		0

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

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MH : 59(g) UGC Human Resource Development Centre					
707179	2500000	900000	1 1000	Pay of Officers	1500000
0	850000	200000	2 1005	Pay of Establishment	800000
118938	2500000	300000	3 1010	Dearness Allowance	1500000
34150	150000	100000	3 1015	Compensatory & Other Allowances	200000
7817747	18000000	10000000	4 1200	Activities	15000000
643871	1000000	0	4 1215	Pay of Contract Staff	1000000
9321885	25000000	11500000	Total of MH : 59(g) Plan		20000000
MH : 63 Miscellaneous					
0	5000000	5000000	7 5969	Establishment of Marine Museum(State)	5000000
0	80000000	10000000	7 6053	Implementation of Plan schemes (UGC)	80000000
7194432	2000000	0	7 6055	Equipment and Infrastructure (UGC)	0
16099858	0	0	7 6056	Setting up of ceramic petrology lab, Department of Archaeology(State)	0
2544543	4500000	3850000	7 6057	Implementation of RFID based smart card system in the Kerala University Library(State)	2000000
6776609	0	100	7 6058	Establishment of Inter University Centre for Advanced Material Research(State)	0
11390366	10000000	10000000	7 6061	Seminar/conference/short-term courses/orientation courses(State)	10000000
(42870)	240000000	70000000	7 6065	Implementation of Plan Programmes (State)	230000000
550359	2000000	2000000	7 6077	Thesis Digitisation in Kerala University Library(State)	2000000
0	1000000	0	7 6099	Campus Development (UGC)	0
2393722	0	14723000	7 6103	E- Governance (State)	0
10000000	0	0	7 6105	State InterUniversity Centre of Excellence in Bio-Informatics (State)	0
7000000	0	5000100	7 6106	State InterUniversity Centre for Genomics & Gene Technology Under Dept of Bio-Technology (State)	0
0	2500000	2500000	7 6107	Raja Ravi Varma Centre of Excellence for Visual Arts (State)	2500000
(48216)	1500000	1500000	7 6108	InterUniversity Centre for Malayalam Language (State)	1500000
138667	5000000	5000000	7 6109	Digitisation and archiving of University records (State)	5000000
3496	0	0	7 6111	Equal Opportunity Cell (UGC)	0
16308592	10000000	25888000	7 6118	Adoption of School System(State)	0
3810190	10000000	5000000	7 6120	Establishment of Geological Museum(State)	10000000
1953688	5000000	5000000	7 6122	Special State Assistance for e - Governance (State)	0
(2748)	0	0	7 6126	Publication Grant(UGC)	0

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505850	2000000	2000000	7	6129	Starting BA Honours Course in English (State)	2000000
3000000	0	2500000	7	6132	Establishment of Inter University Centre for Alternative Economics(State)	0
2886378	5000000	2938000	7	6135	RUSA funds (State)	0
135000	3000000	3000000	7	6136	Implementation of Library Services for the Differently Abled(State)	3000000
1237500	2500000	2500000	7	6137	Digitisation of old and rare documents in Kerala University Library(State)	2500000
0	10000000	5000000	7	6138	Setting up of Digital Contents Creation lab and e-learning solutions(State)	10000000
4280010	10000000	5000000	7	6139	High Speed OFC connectivity throughout the Campus(State)	10000000
0	1000000	720000	7	6140	UGC Centre for Endangered Languages of Kerala (UGC)	0
98115426	412000000	189119200	Total of MH : 63 Plan			375500000
MH : 65 Works						
0	30000000	5000000	8	5401	Staff quarters(State)	23000000
0	0	0	8	5402	Construction of Horizontal Extension of Building for Department of Archaeology(State)	5000000
10667657	0	510000	8	5406	Minor Devpt. Works (State)	0
0	16000000	5000000	8	5410	Lumpsum provision for Buildings/Works(State)	30000000
3563897	0	0	8	5419	Extension of building for Computer Science Department(State)	0
1252500	6000000	0	8	5422	Construction of SC/ST women's hostel(UGC)	0
2855813	7000000	3500000	8	5427	Modernisation of University Library building (State)	0
0	30000000	10000000	8	5430	Construction of School of Communication & Library Science(State)	20000000
6151268	20000000	5000000	8	5442	Construction of Platinum Jubilee Seminar Hall(State)	0
0	5000000	2000000	8	5445	Construction of new sump and augmentation of water supply(State)	3000000
0	5000000	2500000	8	5449	Maintenance of roads at SH campus(State)	0
10000000	8500000	4000000	8	5450	Renovation/Reconstruction of campus water tank near Botany department, Kvtm(State)	0
42261864	0	2063000	8	5454	Works - RUSA Funds	0
974020	1500000	1500000	8	5455	Underground cable connection from Aquatic Biology Junction to Environmental Science Dept(State)	0
0	8000000	4000000	8	5457	Construction of Men's Hostel(State)	10000000
4256498	3000000	1500000	8	5458	Extension to CE's Building(State)	3000000
0	0	100	8	5476	Construction of Biodiversity building at Department of Botany(State)	0

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2020-2021

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0	0	100 8	5478		Construction of new building for Microwave laboratory at Department of Physics(State)	0
0	1000000	1000000 8	5480		Hydraulic lift for disabled persons in the Department of Computational Biology & Bioinformatics(State)	1000000
2280139	6000000	13100000 8	5482		Vertical Extension to New Block at Environmental Science Department(State)	1000000
631977	5000000	5000000 8	5487		Rain water harvesting(State)	0
0	5000000	0 8	5488		Guest house for UGC - Human Resource Development Centre (UGC)	0
3280443	20000000	15000000 8	5501		Construction of New Building for the Centre for Nano Science and Nanotechnology(State)	8500000
88176076	177000000	80673200	Total of MH : 65 Plan			104500000
360321274	680000000	382220000	TOTAL OF PART II : PLAN			560000000