

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code	Detailed Heads	Budget Estimates 2023-2024
MH : 3 University Institute of English					
299843	300000	300000	4 1845	Books and Periodicals (State)	300000
0	100000	100000	4 1885	Development of Dept (State)	100000
360000	0	800000	4 6054	New Development Programmes(State)	0
659843	400000	1200000	Total of MH : 3 Plan		400000
MH : 4 Department of Psychology					
297482	300000	300000	4 1845	Books and Periodicals (State)	300000
0	100000	100000	4 1885	Development of Dept (State)	100000
0	0	600000	4 6054	New Development Programmes(State)	0
0	0	100	4 6060	Starting of New Departments/Centres/Courses (State)	0
297482	400000	1000100	Total of MH : 4 Plan		400000
MH : 5 Department of Philosophy					
173112	300000	300000	4 1845	Books and Periodicals (State)	300000
0	100000	100000	4 1885	Development of Department (State)	100000
300000	0	400000	4 6054	New Development Programmes(State)	0
473112	400000	800000	Total of MH : 5 Plan		400000
MH : 6(i) Department of Library and Information Science					
164985	200000	200000	4 1845	Books and Periodicals (State)	200000
0	100000	100000	4 1885	Development of Department (State)	100000
164985	300000	300000	Total of MH : 6(i) Plan		300000
MH : 7 Department of Communication and Journalism					
278188	300000	300000	4 1845	Books and Periodicals (State)	300000
59805	200000	200000	4 1885	Development of Department (State)	200000
337993	500000	500000	Total of MH : 7 Plan		500000
MH : 8 Department of German					
0	100000	100000	4 1845	Books and Periodicals (State)	100000
24956	100000	100000	4 1885	Development of Department (State)	100000
0	0	100000	7 6054	New Development Programmes(State)	0
24956	200000	300000	Total of MH : 8 Plan		200000

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code	Detailed Heads	Budget Estimates 2023-2024
MH : 9 Department of Russian					
0	100000	100000	4	1845 Books and Periodicals (State)	100000
25749	100000	100000	4	1885 Development of Department (State)	100000
25749	200000	200000	Total of MH : 9 Plan		200000
MH : 10 Department of History					
335979	400000	400000	4	1845 Books and Periodicals(State)	400000
0	100000	100000	4	1885 Development of Dept (State)	100000
3000000	0	0	4	6054 New Development Programmes(State)	0
3335979	500000	500000	Total of MH : 10 Plan		500000
MH : 11(a) Department of Political Science					
71145	300000	300000	4	1845 Books and Periodicals (State)	300000
0	100000	100000	4	1885 Development of Department (State)	100000
0	0	1150000	4	6054 New Development Programmes(State)	0
71145	400000	1550000	Total of MH : 11(a) Plan		400000
MH : 12 Department of Economics					
252248	400000	400000	4	1845 Books and Periodicals(State)	400000
0	100000	100000	4	1885 Development of Department (State)	100000
600000	0	2150000	4	6054 New Development Programmes(State)	0
852248	500000	2650000	Total of MH : 12 Plan		500000
MH : 14 Department of Islamic and West Asian Studies					
121248	300000	300000	4	1845 Books and Periodicals (State)	300000
0	100000	100000	4	1885 Development of Department (State)	100000
121248	400000	400000	Total of MH : 14 Plan		400000
MH : 15 Department of Sociology					
223754	300000	300000	4	1845 Books and Periodicals (State)	300000
35202	100000	100000	4	1885 Development of Department (State)	100000
200000	0	1400100	4	6054 New Development Programmes(State)	0
458956	400000	1800100	Total of MH : 15 Plan		400000
MH : 16 Department of Archaeology					
375806	600000	600000	4	1845 Books and Periodicals (State)	600000
301317	1000000	1000000	4	1885 Development of Dept. (State)	1000000
4000000	0	1000000	4	6054 New Development Programmes(State)	0
4677123	1600000	2600000	Total of MH : 16 Plan		1600000
MH : 17 Department of Botany					
87834	500000	500000	4	1845 Books and Periodicals (State)	500000
419520	1200000	1200000	4	1885 Development of Dept (State)	1200000
9276866	0	8953400	4	6054 New Development Programmes(State)	0
9784220	1700000	10653400	Total of MH : 17 Plan		1700000

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code	Detailed Heads	Budget Estimates 2023-2024
MH : 18 Department of Chemistry					
499101	500000	500000	4 1845	Books and Periodicals (State)	500000
89000	1000000	1000000	4 1885	Development of Dept (State)	1100000
8500000	0	0	4 6054	New Development Programmes(State)	0
9088101	1500000	1500000	Total of MH : 18 Plan		1600000
MH : 19 Department of Biochemistry					
360742	500000	500000	4 1845	Books and Periodicals (State)	500000
279195	1500000	1500000	4 1885	Development of Department (State)	1500000
6000000	0	1900000	4 6054	New Development Programmes(State)	0
2500000	2000000	3500000	4 6059	Establishment of an Advanced Centre for Tissue Engineering(State)	2000000
9139937	4000000	7400000	Total of MH : 19 Plan		4000000
MH : 20(i) Department of Geology					
303218	500000	500000	4 1845	Books and Periodicals (State)	500000
1244750	1000000	1000000	4 1885	Development of Department (State)	1000000
2819907	0	1000000	4 6054	New Development Programmes(State)	0
4367875	1500000	2500000	Total of MH : 20(i) Plan		1500000
MH : 21(i) Department of Aquatic Biology & Fisheries					
292545	400000	400000	4 1845	Books and Periodicals (State)	400000
0	400000	400000	4 1885	Development of Department (State)	500000
0	0	300100	4 6054	New Development Programmes(State)	0
292545	800000	1100100	Total of MH : 21(i) Plan		900000
MH : 22(i) Department of Physics					
499898	500000	500000	4 1845	Books and Periodicals (State)	550000
787164	1500000	7218400	4 1885	Development of Dept. (State)	1600000
0	0	10069500	4 6054	New Development Programmes(State)	0
1287062	2000000	17787900	Total of MH : 22(i) Plan		2150000
MH : 24 Department of Statistics					
43288	200000	200000	4 1845	Books and Periodicals (State)	200000
0	100000	100000	4 1885	Development of Dept. (State)	100000
43288	300000	300000	Total of MH : 24 Plan		300000
MH : 25 Department of Demography					
199986	200000	200000	4 1845	Books and Periodicals (State)	200000
0	100000	170500	4 1885	Development of Dept. (State)	100000
0	0	300000	4 6054	New Development Programmes(State)	0
199986	300000	670500	Total of MH : 25 Plan		300000
MH : 26 Department of Mathematics					
224855	300000	300000	4 1845	Books and Periodicals (State)	300000
0	100000	100000	4 1885	Development of Dept. (State)	100000

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code		Detailed Heads	Budget Estimates 2023-2024
0	0	200000	7	6054	New Development Programmes(State)	0
224855	400000	600000	Total of MH : 26 Plan			400000
MH : 27(i) Department of Zoology						
496879	500000	500000	4	1845	Books and Periodicals (State)	500000
818794	1500000	1500000	4	1885	Development of Department (State)	1500000
750000	0	900000	4	6054	New Development Programmes(State)	0
2065673	2000000	2900000	Total of MH : 27(i) Plan			2000000
MH : 27(iii) Centre for Evolutionary and Integrative Biology						
9000000	0	13300000	4	6054	New Development Programmes(State)	0
0	0	100	4	6060	Starting of New Departments/Centres/Courses (State)	0
9000000	0	13300100	Total of MH : 27(iii) Plan			0
MH : 28 Department of Nanoscience and Nanotechnology						
0	200000	200000	4	1845	Books and Periodicals (State)	200000
0	2000000	2000000	4	1885	Development of Department (State)	2100000
0	2200000	2200000	Total of MH : 28 Plan			2300000
MH : 29 Department of Optoelectronics						
88409	200000	200000	4	1845	Books and Periodicals (State)	250000
495600	2000000	2000000	4	1885	Development of Department (State)	2100000
0	0	13000000	4	6054	New Development Programmes(State)	0
299838	0	4314900	7	1950	Equipment (State)	0
883847	2200000	19514900	Total of MH : 29 Plan			2350000
MH : 30 Department of Biotechnology						
772048	800000	800000	4	1845	Books and Periodicals (State)	800000
30293	2000000	2000000	4	1885	Development of Dept. (State)	2000000
1500000	0	100	4	6054	New Development Programmes(State)	0
0	0	100	7	6060	Starting of New Courses at Inter University centre for genomics and Geno Technology (State)	0
2302341	2800000	2800200	Total of MH : 30 Plan			2800000
MH : 31 Department of Environmental Science						
490973	500000	500000	4	1845	Books and Periodicals (State)	500000
451447	800000	800000	4	1885	Development of Department (State)	800000
600000	0	800000	4	6054	New Development Programmes(State)	0
1542420	1300000	2100000	Total of MH : 31 Plan			1300000

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code	Detailed Heads	Budget Estimates 2023-2024
MH : 32 Department of Computer Science					
560045	600000	600000	4	1845 Books and Periodicals (State)	600000
462847	2000000	2000000	4	1885 Development of Department (State)	2100000
1022892	2600000	2600000	Total of MH : 32 Plan		2700000
MH : 33 Department of Futures Studies					
0	100000	100000	4	1845 Books and Periodicals (State)	100000
0	800000	800000	4	1885 Development of Dept. (State)	800000
900000	0	5000000	4	6054 New Development Programmes(State)	0
900000	900000	5900000	Total of MH : 33 Plan		900000
MH : 34 Department of Computational Biology and Bioinformatics					
198191	300000	300000	4	1845 Books and Periodicals (State)	300000
0	1200000	1200000	4	1885 Development of Dept. (State)	1200000
1051700	0	1000000	4	6054 New Development Programmes(State)	0
1249891	1500000	2500000	Total of MH : 34 Plan		1500000
MH : 35 Department of Malayalam					
204025	250000	250000	4	1845 Books and Periodicals (State)	250000
220128	100000	100000	4	1885 Development of Department (State)	100000
0	0	200000	7	6054 New Development Programmes(State)	0
424153	350000	550000	Total of MH : 35 Plan		350000
MH : 35(ii) Department of Kerala Studies					
0	200000	200000	4	1845 Books and Periodicals (State)	200000
0	100000	100000	4	1885 Development of Department (State)	100000
0	0	1650000	7	6054 New Development Programmes(State)	0
0	300000	1950000	Total of MH : 35(ii) Plan		300000
MH : 36 Department of Tamil					
71737	100000	100000	4	1845 Books and Periodicals (State)	100000
38050	100000	100000	4	1885 Development of Dept. (State)	100000
0	0	500000	4	6054 New Development Programmes(State)	0
109787	200000	700000	Total of MH : 36 Plan		200000
MH : 37 Department of Hindi					
91447	100000	100000	4	1845 Books and Periodicals (State)	100000
0	100000	100000	4	1885 Development of Department (State)	100000
250000	0	250000	4	6054 New Development Programmes(State)	0
341447	200000	450000	Total of MH : 37 Plan		200000
MH : 38 Department of Sanskrit					
17677	100000	92500	4	1845 Books and Periodicals (State)	100000
0	100000	100000	4	1885 Development of Department (State)	100000
350000	0	0	4	6054 New Development Programmes(State)	0

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code	Detailed Heads	Budget Estimates 2023-2024
367677	200000	192500	Total of MH : 38 Plan		200000
MH : 39 Department of Arabic					
64870	100000	100000	4	1845 Books and Periodicals (State)	100000
0	100000	100000	4	1885 Development of Department (State)	100000
64870	200000	200000	Total of MH : 39 Plan		200000
MH : 40(i) Department of Linguistics					
199344	200000	200000	4	1845 Books and Periodicals(State)	200000
0	100000	100000	4	1885 Development of Department (State)	100000
0	0	100	4	6054 New Development Programmes(State)	0
199344	300000	300100	Total of MH : 40(i) Plan		300000
MH : 41 Oriental Research Institute and Manuscripts Library					
0	150000	150000	4	1845 Books and Periodicals (State)	150000
126215	800000	800000	4	1885 Development of Dept. (State)	800000
300000	0	100	4	6054 New Development Programmes(State)	0
0	5000000	2500000	4	6085 Digitization (State)	5000000
426215	5950000	3450100	Total of MH : 41 Plan		5950000
MH : 42(i) Department of Education					
70332	300000	300000	4	1845 Books and Periodicals (State)	300000
0	100000	100000	4	1885 Development of Department (State)	100000
300000	0	900000	4	6054 New Development Programmes(State)	0
370332	400000	1300000	Total of MH : 42(i) Plan		400000
MH : 43 Department of Commerce					
394676	400000	400000	4	1845 Books and Periodicals (State)	400000
0	100000	100000	4	1885 Development of Dept. (State)	100000
450000	0	1100000	4	6054 New Development Programmes(State)	0
844676	500000	1600000	Total of MH : 43 Plan		500000
MH : 44 Department of Law					
399423	400000	400000	4	1845 Books and Periodicals (State)	400000
0	100000	100000	4	1885 Development of Department (State)	100000
399423	500000	500000	Total of MH : 44 Plan		500000
MH : 45 Institute of Management in Kerala					
498799	400000	400000	4	1845 Books and Periodicals (State)	400000
0	100000	100000	4	1885 Development of Department (State)	100000
498799	500000	500000	Total of MH : 45 Plan		500000
MH : 47 Department of Music					
0	50000	50000	4	1845 Books and Periodicals (State)	50000
0	100000	100000	4	1885 Development of Department (State)	100000

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code	Detailed Heads	Budget Estimates 2023-2024
0	150000	150000	Total of MH : 47 Plan		150000
MH : 48 School of Distance Education					
101078	300000	300000	4	1845 Books and Periodicals (State)	200000
0	1000000	500000	4	1885 Development of Department (State)	500000
1200000	0	0	4	6054 New Development Programmes(State)	0
1301078	1300000	800000	Total of MH : 48 Plan		700000
MH : 49(o) Centre for Diaspora Studies					
0	50000	50000	4	1845 Books and Periodicals (State)	50000
0	0	0	4	1885 Development of Department (State)	0
0	0	400000	7	6054 New Development Programmes(State)	0
0	50000	450000	Total of MH : 49(o) Plan		50000
MH : 49(p) Centre for Performing & Visual Arts					
72850	100000	100000	4	1845 Books and Periodicals (State)	100000
69720	400000	400000	4	1885 Development of Dept. (State)	400000
142570	500000	500000	Total of MH : 49(p) Plan		500000
MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts					
46228	100000	100000	4	1845 Books and Periodicals (State)	100000
0	300000	300000	4	1885 Development of Dept. (State)	300000
46228	400000	400000	Total of MH : 49(v) Plan		400000
MH : 50(a) University Library					
4534849	4500000	4500000	4	1845 Books and Periodicals (State)	4500000
0	0	200000	7	6054 New Development Programmes(State)	0
4534849	4500000	4700000	Total of MH : 50(a) Plan		4500000
MH : 50(b) Campus Library, Kariavattom					
4849274	5000000	5000000	4	1845 Books and E-Journals(State)	5000000
182590	400000	400000	4	1885 Development of Dept. (State)	400000
106200	0	1320000	4	6054 New Development Programmes(State)	0
5138064	5400000	6720000	Total of MH : 50(b) Plan		5400000
MH : 56 University Press					
0	200000	200000	4	1885 Development of Dept. (State)	200000
0	200000	200000	Total of MH : 56 Plan		200000
MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)					
0	0	0	4	1885 Development of Department (State)	0
24164540	0	26000000	4	6054 New Development Programmes(State)	0
0	0	0	4	6060 Starting of New Departments/Centres/Courses (State)	0

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code	Detailed Heads	Budget Estimates 2023-2024
24164540	0	26000000	Total of MH : 59(e) Plan		0
MH : 59(g) UGC Human Resource Development Centre					
809767	1500000	1500000	1	1000 Pay of Officers	2000000
0	800000	400000	2	1005 Pay of Establishment	800000
214907	1500000	1000000	3	1010 Dearness Allowance	2000000
78250	200000	100000	3	1015 Compensatory & Other Allowances	200000
0	10000000	5000000	4	1200 Activities	10000000
0	1000000	500000	4	1215 Pay of Contract Staff	1000000
1102924	15000000	8500000	Total of MH : 59(g) Plan		16000000
MH : 63 Miscellaneous					
2378962	8500000	100000	7	5969 Establishment of Marine Museum(State)	0
10938101	14200000	13000000	7	6046 Infra Structure Development(State)	12900000
0	23000000	10000000	7	6053 Implementation of Plan schemes (UGC)	23000000
0	0	0	7	6055 Equipment and Infrastructure (UGC)	0
746331	3000000	1000000	7	6057 Implementation of RFID based smart card system in the Kerala University Library(State)	3000000
4676039	5000000	500000	7	6061 Seminar/conference/short-term courses/orientation courses(State)	5000000
0	180000000	800000	7	6065 Implementation of Plan Programmes (State)	210000000
1420743	0	1500000	7	6068 Refund of Unspent balance (UGC)	1000000
0	2000000	500000	7	6077 Thesis Digitisation in Kerala University Library(State)	2000000
0	0	100	7	6091 Purchase of fibre channel switch for computer centre(State)	0
2500000	0	6500000	7	6105 State InterUniversity Centre of Excellence in Bio-Informatics (State)	0
6500000	0	2000100	7	6106 State InterUniversity Centre for Genomics & Gene Technology Under Dept of Bio-Technology (State)	0
0	2500000	500000	7	6107 Raja Ravi Varma Centre of Excellence for Visual Arts (State)	1500000
634800	1500000	500000	7	6108 InterUniversity Centre for Malayalam Language (State)	1500000
0	5000000	5729300	7	6109 Digitisation and archiving of University records (State)	5000000
2500000	0	400000	7	6113 InterUniversity Centre for Geospatial Information Science & Technology(State)	0
0	0	100	7	6118 Adoption of School System(State)	0
5712359	10000000	100000	7	6120 Establishment of Geological Museum(State)	10000000
1359164	0	0	7	6122 Special State Assistance for e - Governance (State)	0
0	0	0	7	6127 ENCORE (UGC)	0
2500000	0	800000	7	6130 International and Inter University centre for Natural resources Management (State)	0

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code	Detailed Heads	Budget Estimates 2023-2024
2000000	0	1500000	7 6132	Establishment of Inter University Centre for Alternative Economics(State)	0
2348200	7500000	1000000	7 6134	Student Life Cycle Management.	7500000
0	0	0	7 6135	Construction of Building under RUSA (State)	0
840420	3000000	500000	7 6136	Implementation of Library Services for the Differently Abled(State)	1500000
0	2500000	440000	7 6137	Digitisation of old and rare documents in Kerala University Library(State)	2200000
4415932	5000000	1000000	7 6138	Setting up of Digital Contents Creation lab and e-learning solutions(State)	4000000
0	0	100	7 6139	High Speed OFC connectivity throughout the Campus(State)	0
0	0	0	7 6140	UGC Centre for Endangered Languages of Kerala (UGC)	0
450000	0	500100	7 6146	Centre for Agroecology and Public Health	0
200000	0	150000	7 6147	B.R Ambedkar Chair for Human Rights and Social Justice.	0
250000	0	300000	7 6148	Manonmaniam Sundaranar Centre for Dravidian Cultural Studies	0
200000	0	100	7 6149	Survey Research Centre	0
0	0	100	7 6150	Centre for West Asian Studies	0
2500000	0	3500000	7 6152	Advanced Centre for Regenerative Medicine and Stem Cell Research in Cutaneous Biology	0
45494590	20000000	5000000	7 6153	Scheme for Perfomance Linked Encouragement for Academic Studies and Endeavour(PLEASE)	1000000
0	0	16000000	7 6154	Centre for Renewable Energy and Materials (State)	0
0	0	400000	7 6155	Centre for Cultural Studies (State)	0
0	0	150000	7 6156	Centre for Women's Studies (State)	0
0	0	150000	7 6157	Centre for English Language Teaching	0
0	0	3000000	7 6158	Centre for Biodiversity (State)	0
0	0	5000000	7 6159	Inter University Centre for Research on Emerging and Re-Emerging Infectious Disease Pathogen (State)	0
0	0	2500000	7 6160	International Inter University Centre for Censing and Imaging (State)	0
100565641	292700000	85020000	Total of MH : 63 Plan		291100000

MH : 65 Works

0	10000000	30457100	8 5401	Staff quarters(State)	5000000
0	0	0	8 5402	Construction of Horizontal Extension of Building for Department of Archaeology(State)	5000000
10265515	0	100	8 5410	Lumpsum provision for Buildings/Works(State)	0

PART :II PLAN - DETAILED ESTIMATES OF EXPENDITURE 2023-2024

Accounts 2021-2022	Budget Estimates 2022-2023	Revised Estimates 2022-2023	E-Code	Detailed Heads	Budget Estimates 2023-2024
3622018	9500000	500000 8	5427	Modernisation of University Library building (state)	1000000
0	23000000	17000000 8	5430	Construction of School of Communication & Library Science(State)	18500000
882988	0	0 8	5442	Construction of Platinum Jubilee Seminar Hall(State)	0
0	2500000	5428000 8	5445	Construction of new sump and augmentation of water supply(State)	500000
0	0	5479600 8	5450	Renovation/Reconstruction of campus water tank near Botany department, Kvtm	0
19003527	10000000	21582200 8	5452	Horizontal extension of Biotechnology Building(State)	1000000
0	0	100 8	5454	Works - RUSA Funds	0
0	10000000	200000 8	5457	Construction of Men's Hostel(State)	23000000
9257166	1000000	0 8	5458	Extension to CE's Building(State)	0
0	0	2083300 8	5459	Construction of an extension and renovation of cafeteria kariavattom	0
0	2000000	9500 8	5476	Construction of Biodiversity building at Department of Botany(State)	0
0	7000000	10000000 8	5478	Construction of new building for Microwave laboratory at Department of Physics(State)	10000000
0	1000000	0 8	5480	Hydraulic lift for disabled persons in the Department of Computational Biology & Bioinformatics(State)	0
0	0	0 8	5482	Vertical Extension to New Block at Environmental Science Department(State)	0
0	0	0 8	5487	Rain water harvesting(State)	0
498624	0	100 8	5499	Construction of Platinum Jubilee indoor court	1500000
5826833	10000000	2000000 8	5501	Construction of New Building for the Centre for Nano Science and Nanotechnology(State)	1000000
49356671	86000000	94740000	Total of MH : 65 Plan		66500000
255295040	450000000	350000000	TOTAL OF PART II : PLAN		430000000