

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
A : GENERAL ADMINISTRATION					
MH : 1(a) General Direction					
154098124	180000000	170000000	1 1000	Pay of Officers	175000000
154098124	180000000	170000000	Total of 1: Pay of Officers		175000000
179214344	200000000	200000000	2 1005	Pay of Establishment	220000000
179214344	200000000	200000000	Total of 2: Pay of Establishment		220000000
25620817	170000000	65000000	3 1010	Dearness Allowance	120000000
34052707	40000000	37000000	3 1015	Compensatory and other Allowances	40000000
211379	800000	600000	3 1100	Travelling Allowance	800000
59884903	210800000	102600000	Total of 3: Allowances		160800000
2678232	2500000	2000000	4 1020	Medical Reimbursement/Medical Insurance	2500000
0	100000	100000	4 1200	Contingencies	100000
4874481	5000000	5000000	4 1215	Pay of Contract Staff	5000000
32868591	50000000	40000000	4 1218	Wages of Contingent Employees/Guest Lectures	45000000
8878410	9000000	9000000	4 1220	Office expenses and Miscellaneous	10000000
871631	1500000	1200000	4 1300	Postage	1500000
697672	1500000	1200000	4 1305	Telephone Charges	1500000
6554707	10000000	10000000	4 1310	Electricity Charges	10000000
2544603	5000000	3500000	4 1315	Water Charges	4000000
3527020	4000000	4000000	4 1320	Legal expenses	4000000
4267140	6500000	6500000	4 1330	Advertisement charges	6500000
0	100000	50000	4 1350	Election (Miscellaneous)	70000
331782	1500000	1500000	4 1400	Hospitality Charges	1500000
5471197	10000000	8000000	4 1930	Equipment	10000000
3993269	5000000	5000000	4 2105	Purchase of Furniture	5000000
70555	3000000	3000000	4 2115	Purchase of paper	3000000
3445364	3000000	12045100	4 2125	Purchase of Vehicle	4000000
0	300000	250000	4 2337	Vehicle Hire Charges	250000
4944554	6500000	6500000	4 2925	Printing & Stationery	6500000
2153013	2500000	2500000	4 3005	Maintenance of Staff cars and vans	2500000
1466934	1700000	1700000	4 3020	Maintenance of Equipment	1700000
21171150	25000000	25000000	4 3100	Audit Charges	25000000
400000	400000	400000	4 4095	Honorarium	400000
746000	1300000	1300000	4 5750	Miscellaneous	1300000
0	0	11366700	4 6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	12000000
0	0	157500	4 6075	Creche in SH Campus	200000
111956305	155400000	161269300	Total of 4: Contingencies		163520000
505153676	746200000	633869300	Total of MH : 1(a) Non-Plan		719320000

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MH : 1(b) Administrative Unit, Kariavattom					
15414421	2000000	1800000	1 1000	Pay of Officers	19500000
15414421	2000000	1800000	Total of 1: Pay of Officers		19500000
17031461	2000000	2000000	2 1005	Pay of Establishment	21000000
17031461	2000000	2000000	Total of 2: Pay of Establishment		21000000
2284159	2000000	1000000	3 1010	Dearness Allowance	13000000
2355039	400000	360000	3 1015	Compensatory and other Allowances	4000000
4639198	2400000	1360000	Total of 3: Allowances		17000000
1186077	150000	140000	4 1210	Campus Contingencies	150000
232104	60000	40000	4 1215	Pay of Contract Staff	50000
18998517	1600000	2000000	4 1218	Wages of Contingent Employees/Guest Lectures	2000000
45919	10000	8000	4 1220	Office expenses and Miscellaneous	10000
0	5000	1000	4 1300	Postage	3000
10092	30000	20000	4 1305	Telephone Charges	30000
0	15000	15000	4 1335	Binding Charges	20000
0	50000	40000	4 2105	Repair of Furniture	40000
0	15000	15000	4 2335	Hiring of Vehicles	15000
54257	75000	75000	4 3020	Maintenance of Equipment	75000
20526966	18390000	22046000	Total of 4: Contingencies		22283000
57612046	82390000	73646000	Total of MH : 1(b) Non-Plan		79783000
MH : 1(c) Security Wing, Kariavattom					
1082199	100000	100000	1 1000	Pay of Officers	120000
1082199	100000	100000	Total of 1: Pay of Officers		120000
3081212	400000	350000	2 1005	Pay of Establishment	350000
3081212	400000	350000	Total of 2: Pay of Establishment		350000
410421	200000	70000	3 1010	Dearness Allowance	120000
268660	50000	40000	3 1015	Compensatory and other Allowances	50000
679081	250000	110000	Total of 3: Allowances		170000
8062105	1000000	900000	4 1218	Wages of Contingent Employees/Guest Lectures	1000000
207898	60000	40000	4 1220	Office expenses and Miscellaneous	50000
4648	15000	8000	4 1305	Telephone Charges	12000
184211	350000	300000	4 2315	Fuel charges	350000
79590	300000	200000	4 3005	Maintenance of Vehicles	250000
8538452	11265000	9908000	Total of 4: Contingencies		11112000
13380944	18765000	15508000	Total of MH : 1(c) Non-Plan		17512000
MH : 1(d) Travelling allowance to Uty. Bodies					
0	100000	80000	3 1110	Travelling Allowance to Committees for evaluation of Uty Departments	100000
347046	400000	400000	3 1115	Travelling Allowance to Members Appointed for Inspection of Colleges	800000

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0	200000	150000	3	1140	Travelling Allowance to attend Educational Conferences, etc.	200000
3519856	4000000	4000000	3	1145	Travelling Allowance to University Authorities	4500000
731608	4000000	3000000	3	1150	Travelling Allowance to special Invitees	4000000
4598510	8700000	7630000	Total of 3: Allowances			9600000
4598510	8700000	7630000	Total of MH : 1(d) Non-Plan			9600000
MH : 1(e) Elections						
1251719	2000000	2000000	4	1330	Advertisement charges	2000000
21610	300000	300000	4	1350	Other Election Expenses	400000
1273329	2300000	2300000	Total of 4: Contingencies			2400000
1273329	2300000	2300000	Total of MH : 1(e) Non-Plan			2400000
MH : 1(f) Ph.D Evaluation						
368853	1500000	1000000	3	1100	Travelling Allowance	1300000
1078272	4000000	3000000	3	1100 K	Travelling Allowance(Audit - Kariavattom)	3500000
1447125	5500000	4000000	Total of 3: Allowances			4800000
0	200000	150000	4	1200	Contingencies	200000
6199479	7000000	7000000	4	1615	Remuneration	7000000
6199479	7200000	7150000	Total of 4: Contingencies			7200000
7646604	12700000	11150000	Total of MH : 1(f) Non-Plan			12000000
MH : 1(g) District Office-Cum-Information Centre, Kollam						
0	700000	300000	1	1000	Pay of Officers	400000
0	700000	300000	Total of 1: Pay of Officers			400000
585502	700000	700000	2	1005	Pay of Establishment	800000
585502	700000	700000	Total of 2: Pay of Establishment			800000
41244	350000	200000	3	1010	Dearness Allowance	250000
61670	130000	100000	3	1015	Compensatory and other Allowances	130000
7112	35000	35000	3	1100	Travelling Allowance	35000
110026	515000	335000	Total of 3: Allowances			415000
109816	200000	150000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
700	5000	5000	4	1220	Office expenses and Miscellaneous	5000
5035	10000	8000	4	1305	Telephone Charges	10000
1972	10000	6000	4	1310	Electricity Charges	10000
117523	225000	169000	Total of 4: Contingencies			225000
813051	2140000	1504000	Total of MH : 1(g) Non-Plan			1840000
MH : 1(h) University of Kerala Study and Research Centre, Alappuzha (Administration)						
3498842	6000000	5500000	1	1000	Pay of Officers	6000000
3498842	6000000	5500000	Total of 1: Pay of Officers			6000000
2797371	4000000	3500000	2	1005	Pay of Establishment	4000000

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2797371	4000000	3500000	Total of 2: Pay of Establishment		4000000
446611	4000000	2200000	3	1010 Dearness Allowance	2700000
536050	800000	800000	3	1015 Compensatory and other Allowances	900000
61118	75000	250000	3	1100 Travelling Allowance	220000
1043779	4875000	3250000	Total of 3: Allowances		3820000
1431595	1000000	1440000	4	1215 Pay of Contract Staff	1600000
182785	400000	300000	4	1218 Wages of Contingent Employees/Guest Lectures	400000
41920	50000	50000	4	1220 Office expenses and Miscellaneous	55000
0	0	0	4	1300 Postage	3000
34833	50000	50000	4	1305 Telephone Charges	50000
98228	125000	125000	4	1310 Electricity Charges	175000
5870	50000	25000	4	1315 Water Charges	30000
197633	200000	200000	4	1800 Books/Periodicals/Journals	200000
12315	25000	50000	4	1995 Computer accessories & stationery	50000
3670	25000	22000	4	2105 Repair of Furniture	25000
21812	100000	100000	4	3950 Expenses related to the conduct of Mcom Rural Studies	100000
0	0	0	4	4130 Conduct of Examinations [CSS]	15000
2030661	2025000	2362000	Total of 4: Contingencies		2703000
9370653	16900000	14612000	Total of MH : 1(h) Non-Plan		16523000
MH : 1(i) District Office-Cum-Information Centre, Pandalam					
910617	1100000	1100000	1	1000 Pay of Officers	1100000
910617	1100000	1100000	Total of 1: Pay of Officers		1100000
546428	800000	700000	2	1005 Pay of Establishment	800000
546428	800000	700000	Total of 2: Pay of Establishment		800000
123716	800000	400000	3	1010 Dearness Allowance	600000
93723	200000	200000	3	1015 Compensatory and other Allowances	200000
6488	40000	30000	3	1100 Travelling Allowance	35000
223927	1040000	630000	Total of 3: Allowances		835000
188185	200000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	225000
9531	20000	15000	4	1220 Office expenses and Miscellaneous	20000
4658	10000	7000	4	1305 Telephone Charges	8000
13686	20000	20000	4	1310 Electricity Charges	25000
216060	250000	242000	Total of 4: Contingencies		278000
1897032	3190000	2672000	Total of MH : 1(i) Non-Plan		3013000
MH : 1(j) Information Centre-cum-Cash Counter, Kariavattom					
0	5000	5000	4	1218 Wages of Contingent Employees/Guest Lectures	5000
3562	10000	10000	4	1220 Office expenses and Miscellaneous	10000
0	5000	3000	4	1305 Telephone Charges	4000
21772	50000	40000	4	3020 Maintenance of Equipment	50000

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25334	70000	58000	Total of 4: Contingencies		69000
25334	70000	58000	Total of MH : 1(j) Non-Plan		69000
MH : 1(m) Credit & Semester System, Kariavattom					
0	100000	75000	4	1218 Wages of Contingent Employees/Guest Lectures	100000
49008	100000	75000	4	1220 Office expenses and Miscellaneous	100000
3000	10000	8000	4	1300 Postage	9000
5047	10000	8000	4	1305 Telephone Charges	10000
0	30000	20000	4	1330 Advertisement charges	25000
0	15000	10000	4	1335 Binding charges	12000
380	75000	50000	4	1995 Computer accessories & stationery	60000
0	15000	10000	4	2105 Repair of Furniture	12000
37632	75000	65000	4	3020 Maintenance of Equipment	75000
2125000	3000000	3000000	4	4110 Conduct of Entrance Examinations	3000000
0	100000	80000	4	4130 Conduct of Examinations [CSS]	100000
0	25000	20000	4	6064 Website Maintenance /Software Support	25000
2220067	3555000	3421000	Total of 4: Contingencies		3528000
2220067	3555000	3421000	Total of MH : 1(m) Non-Plan		3528000
603991246	896910000	766370300	Total of :A GENERAL ADMINISTRATION		865588000
B : EXAMINATIONS					
MH : 2 Examinations					
154590408	180000000	180000000	1	1000 Pay of Officers	200000000
154590408	180000000	180000000	Total of 1: Pay of Officers		200000000
240788143	260000000	260000000	2	1005 Pay of Establishment	280000000
240788143	260000000	260000000	Total of 2: Pay of Establishment		280000000
28218571	160000000	100000000	3	1010 Dearness Allowance	150000000
40511393	45000000	45000000	3	1015 Compensatory and other Allowances	47500000
215750	700000	500000	3	1100 Travelling Allowance	600000
68945714	205700000	145500000	Total of 3: Allowances		198100000
5490577	7500000	7000000	4	1105 TA/Remuneration to Employees (CV Camp)	7500000
89228	500000	400000	4	1120 TA to Examiners (CV camp)	400000
6866132	5000000	8000000	4	1125 TA to Examiners	8000000
731060	550000	950000	4	1205 Camp Contingencies	1000000
3485064	4000000	4000000	4	1215 Pay of Contract Staff	4000000
27103841	30000000	30000000	4	1218 Wages of Contingent Employees/Guest Lectures	31000000
792754	1500000	1300000	4	1220 Office expenses and Miscellaneous	1500000
4531549	5000000	4500000	4	1300 Postage	4600000
0	100000	60000	4	1355 Transmission Charges	75000
0	100000	72500	4	1370 Legal Contingencies	100000
0	0	80000	4	1385 Internet Charges	100000
17623140	25000000	23000000	4	1600 Valuation	25000000
54160015	50000000	45000000	4	1605 Valuation (CV camp)	55000000

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32400971	3500000	4000000	4	1625	Conduct of Examinations	4000000
25105952	4000000	3500000	4	1630	Paper Setting	4000000
12180806	1600000	1600000	4	1635	Confidential Charges	1600000
1406755	300000	250000	4	1930	Equipment	280000
8614592	1500000	1500000	4	2115	Purchase of paper	1500000
1037703	100000	263800	4	2125	Purchase of vehicle	100000
0	20000	13000	4	2335	Hiring of Vehicles	20000
12753709	800000	800000	4	2915	Stationery and Printing	900000
2347324	350000	300000	4	3005	Maintenance of Vehicles	350000
250655	100000	60000	4	3020	Maintenance of Equipment	80000
0	18000	16000	4	5999	Refund of erroneous remittances	15000
216971827	252130000	247390500		Total of 4: Contingencies		266725000
681296092	897830000	832890500		Total of MH : 2 Non-Plan		944825000
681296092	897830000	832890500		Total of :B EXAMINATIONS		944825000
C : ACADEMIC DEPARTMENTS						
MH : 3 University Institute of English						
13596671	1700000	1700000	1	1000	Pay of Officers	2000000
13596671	1700000	1700000		Total of 1: Pay of Officers		2000000
586702	750000	750000	2	1005	Pay of Establishment	200000
586702	750000	750000		Total of 2: Pay of Establishment		2000000
2103340	780000	450000	3	1010	Dearness Allowance	780000
1071740	150000	150000	3	1015	Compensatory and other Allowances	160000
3175080	9300000	6000000		Total of 3: Allowances		9400000
1031659	160000	120000	4	1215	Pay of Contract Staff	80000
0	25000	10000	4	1218	Wages of Contingent Employees/Guest Lectures	15000
21986	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	10000	1000	4	1300	Postage	3000
1794	5000	5000	4	1305	Telephone Charges	5000
0	20000	5000	4	1335	Binding Charges	10000
196435	200000	200000	4	1800	Books/Periodicals/Journals	200000
11190	20000	12000	4	2105	Repair of Furniture	20000
0	10000	5000	4	2815	Publication of Books	8000
31101	25000	25000	4	3020	Maintenance of Equipment	25000
0	50000	10000	4	3950	Expenses related to self supporting courses	30000
0	150000	50000	4	3995	Language Laboratory	150000
0	10000	5000	4	4110	Conduct of Entrance Examinations	5000
0	25000	10000	4	4125	Visiting Faculty	15000
51472	125000	100000	4	4130	Conduct of Examinations [CSS]	125000
1345637	2525000	1753000		Total of 4: Contingencies		1571000
18704090	29575000	25503000		Total of MH : 3 Non-Plan		32971000

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MH : 4 Department of Psychology						
8964942	1200000	1000000	1	1000	Pay of Officers	1200000
8964942	1200000	1000000	Total of 1: Pay of Officers			1200000
507707	750000	1200000	2	1005	Pay of Establishment	1500000
507707	750000	1200000	Total of 2: Pay of Establishment			1500000
1516273	5500000	3500000	3	1010	Dearness Allowance	5000000
704510	900000	900000	3	1015	Compensatory and other Allowances	900000
2220783	6400000	4400000	Total of 3: Allowances			5900000
747436	800000	800000	4	1215	Pay of Contract Staff	500000
0	250000	150000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
19942	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	4000	2000	4	1300	Postage	2000
5047	10000	6000	4	1305	Telephone Charges	10000
13490	15000	14000	4	1335	Binding Charges	15000
145018	150000	150000	4	1800	Books/Periodicals/Journals	150000
0	30000	10000	4	1995	Computer accessories & stationery	25000
0	200000	50000	4	2070	Augumentation of Laboratory	200000
14400	20000	20000	4	2105	Repair of Furniture	20000
16044	30000	20000	4	3020	Maintenance of Equipment	25000
23600	25000	25000	4	3625	Counselling Centre	25000
144297	200000	175000	4	3950	Centre for Geriatric Studies	200000
0	200000	0	4	3975	MPhil course in learning disabilities	0
74503	50000	50000	4	4130	Conduct of Examinations [CSS]	80000
10000	10000	10000	4	4170	Study Tour	10000
1213777	2019000	1507000	Total of 4: Contingencies			1537000
12907209	21169000	17107000	Total of MH : 4 Non-Plan			20937000
MH : 5 Department of Philosophy						
5617430	6000000	6000000	1	1000	Pay of Officers	6000000
5617430	6000000	6000000	Total of 1: Pay of Officers			6000000
712738	800000	1200000	2	1005	Pay of Establishment	1500000
712738	800000	1200000	Total of 2: Pay of Establishment			1500000
946532	2500000	2000000	3	1010	Dearness Allowance	2300000
548674	600000	600000	3	1015	Compensatory and other Allowances	600000
1495206	3100000	2600000	Total of 3: Allowances			2900000
731467	1500000	1000000	4	1215	Pay of Contract Staff	1200000
298400	400000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
6285	20000	10000	4	1220	Office expenses and Miscellaneous	20000
0	5000	1000	4	1300	Postage	2000
0	10000	5000	4	1305	Telephone Charges	8000
2880	3000	3000	4	1335	Binding Charges	4000
187100	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	10000	5000	4	1995	Computer accessories & stationery	10000

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0	15000	10000	4	2105	Repair of Furniture	15000
0	5000	3000	4	2870	Publication of Journal	4000
2360	15000	5000	4	3020	Maintenance of Equipment	10000
0	100000	10000	4	3950	Centre for Philosophical Counselling & Research	50000
4800	50000	20000	4	4130	Conduct of Examinations [CSS]	40000
1233292	2333000	1572000	Total of 4: Contingencies			1963000
9058666	12233000	11372000	Total of MH : 5 Non-Plan			12363000
MH : 6(i) Department of Library and Information Science						
4226963	6000000	5000000	1	1000	Pay of Officers	6000000
4226963	6000000	5000000	Total of 1: Pay of Officers			6000000
558638	750000	750000	2	1005	Pay of Establishment	750000
558638	750000	750000	Total of 2: Pay of Establishment			750000
594690	2800000	1800000	3	1010	Dearness Allowance	2000000
485190	700000	600000	3	1015	Compensatory and other Allowances	700000
1079880	3500000	2400000	Total of 3: Allowances			2700000
1431347	1500000	1500000	4	1215	Pay of Contract Staff	1500000
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
80970	35000	35000	4	1220	Office expenses and Miscellaneous	35000
0	5000	1000	4	1300	Postage	2000
4270	12000	5000	4	1305	Telephone Charges	8000
17999	18000	18000	4	1335	Binding Charges	18000
199837	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	25000	25000	4	2105	Repair of Furniture	25000
0	200000	100000	4	2870	Publication of Journal	150000
79614	200000	100000	4	3020	Maintenance of Equipment	150000
0	50000	15000	4	4125	Visiting Faculty	25000
0	50000	5000	4	4130	Conduct of Examinations [CSS]	10000
0	5000	5000	4	4170	Study Tour	5000
0	200000	50000	4	5765	Apprentice charges	50000
1814037	2750000	2309000	Total of 4: Contingencies			2428000
7679518	13000000	10459000	Total of MH : 6(i) Non-Plan			11878000
MH : 6(ii) Centre for Information Literacy Studies						
7984	8000	8000	4	1220	Office expenses and Miscellaneous	9000
0	20000	20000	4	4095	Honorarium	20000
7984	28000	28000	Total of 4: Contingencies			29000
7984	28000	28000	Total of MH : 6(ii) Non-Plan			29000
MH : 7 Department of Communication and Journalism						
5411383	8000000	7500000	1	1000	Pay of Officers	8000000
5411383	8000000	7500000	Total of 1: Pay of Officers			8000000
461422	750000	750000	2	1005	Pay of Establishment	750000

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461422	750000	750000	Total of 2: Pay of Establishment		750000
852072	3500000	2500000	3	1010 Dearness Allowance	3000000
269271	900000	900000	3	1015 Compensatory and other Allowances	900000
1121343	4400000	3400000	Total of 3: Allowances		3900000
301944	450000	400000	4	1215 Pay of Contract Staff	450000
0	400000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	500000
12817	30000	20000	4	1220 Office expenses and Miscellaneous	30000
2500	3000	3000	4	1300 Postage	3000
3758	10000	5000	4	1305 Telephone Charges	8000
0	15000	10000	4	1335 Binding Charges	12000
56700	100000	75000	4	1345 Teleprinter Service	80000
0	30000	10000	4	1505 Lectures in the name of Swadeshbhimani Ramakrishna Pillai	20000
295776	400000	300000	4	1800 Books/Periodicals/Journals	400000
0	0	0	4	1930 Equipment	1000000
0	5000	1000	4	2210 Purchase of Photographic Materials	3000
0	50000	10000	4	2870 Publication of Journal	25000
10193	25000	15000	4	2885 Practice Journal	20000
11400	40000	20000	4	3020 Maintenance of Equipment	30000
32173	35000	35000	4	4130 Conduct of Examinations [CSS]	40000
727261	1593000	1104000	Total of 4: Contingencies		2621000
7721409	14743000	12754000	Total of MH : 7 Non-Plan		15271000
MH : 8 Department of German					
1487624	2000000	2500000	1	1000 Pay of Officers	2500000
1487624	2000000	2500000	Total of 1: Pay of Officers		2500000
590302	750000	750000	2	1005 Pay of Establishment	750000
590302	750000	750000	Total of 2: Pay of Establishment		750000
296206	1200000	800000	3	1010 Dearness Allowance	1000000
217430	400000	400000	3	1015 Compensatory and other Allowances	400000
513636	1600000	1200000	Total of 3: Allowances		1400000
274431	300000	300000	4	1215 Pay of Contract Staff	300000
601200	1200000	800000	4	1218 Wages of Contingent Employees/Guest Lectures	1000000
14032	20000	15000	4	1220 Office expenses and Miscellaneous	20000
0	3000	1000	4	1300 Postage	2000
0	3000	1000	4	1305 Telephone Charges	2000
0	10000	5000	4	1335 Binding Charges	5000
0	400000	100000	4	1800 Books/Periodicals/Journals	200000
18366	30000	25000	4	1995 Computer accessories & stationery	30000
0	25000	10000	4	2870 Publication of Journal	15000
0	0	1488000	4	2965 Conduct of short term courses	2000000
0	50000	10000	4	3020 Maintenance of Equipment	50000
0	200000	50000	4	4085 Centre for Translation	100000
0	50000	10000	4	4130 Conduct of Examinations [CSS]	25000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
908029	2291000	2815000	Total of 4: Contingencies		3749000
3499591	6641000	7265000	Total of MH : 8 Non-Plan		8399000
MH : 9 Department of Russian					
1981356	2300000	2600000	1	1000 Pay of Officers	2800000
1981356	2300000	2600000	Total of 1: Pay of Officers		2800000
407000	750000	750000	2	1005 Pay of Establishment	750000
407000	750000	750000	Total of 2: Pay of Establishment		750000
477535	1100000	800000	3	1010 Dearness Allowance	1000000
234470	400000	400000	3	1015 Compensatory and other Allowances	400000
712005	1500000	1200000	Total of 3: Allowances		1400000
176256	400000	400000	4	1215 Pay of Contract Staff	400000
672000	900000	800000	4	1218 Wages of Contingent Employees/Guest Lectures	900000
13128	15000	15000	4	1220 Office expenses and Miscellaneous	15000
0	5000	1000	4	1300 Postage	2000
0	5000	1000	4	1305 Telephone Charges	3000
0	10000	5000	4	1335 Binding Charges	5000
176000	200000	200000	4	1800 Books/Periodicals/Journals	200000
0	100000	50000	4	2105 Repair of Furniture	50000
0	40000	10000	4	2870 Publication of Journal	20000
5758	25000	6000	4	3020 Maintenance of Equipment	10000
20459	25000	22000	4	4130 Conduct of Examinations [CSS]	25000
1063601	1725000	1510000	Total of 4: Contingencies		1630000
4163962	6275000	6060000	Total of MH : 9 Non-Plan		6580000
MH : 10 Department of History					
8190600	11000000	11000000	1	1000 Pay of Officers	12000000
8190600	11000000	11000000	Total of 1: Pay of Officers		12000000
904613	750000	750000	2	1005 Pay of Establishment	750000
904613	750000	750000	Total of 2: Pay of Establishment		750000
1282898	5000000	2000000	3	1010 Dearness Allowance	3000000
744735	1000000	1000000	3	1015 Compensatory and other Allowances	1000000
2027633	6000000	3000000	Total of 3: Allowances		4000000
0	500000	130000	4	1215 Pay of Contract Staff	500000
0	200000	100000	4	1218 Wages of Contingent Employees/Guest Lectures	200000
12980	15000	195000	4	1220 Office expenses and Miscellaneous	25000
0	5000	1000	4	1300 Postage	2000
4659	10000	5000	4	1305 Telephone Charges	8000
12500	13000	13000	4	1335 Binding Charges	13000
200000	200000	200000	4	1800 Books/Periodicals/Journals	200000
10411	10000	10000	4	2105 Repair of Furniture	10000
0	500000	500000	4	2870 Publication of Journal	500000
14101	15000	15000	4	3020 Maintenance of Equipment	15000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
5000	5000	5000	4	4125	Visiting Faculty	10000
10187	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	5000	4	4170	Study Tour	8000
269838	1533000	1229000	Total of 4: Contingencies			1541000
11392684	19283000	15979000	Total of MH : 10 Non-Plan			18291000
MH : 11(a) Department of Political Science						
16274458	20000000	17500000	1	1000	Pay of Officers	20000000
16274458	20000000	17500000	Total of 1: Pay of Officers			20000000
1081433	1700000	1500000	2	1005	Pay of Establishment	1700000
1081433	1700000	1500000	Total of 2: Pay of Establishment			1700000
2792348	10000000	6000000	3	1010	Dearness Allowance	7500000
1269179	1600000	1400000	3	1015	Compensatory and other Allowances	1600000
4061527	11600000	7400000	Total of 3: Allowances			9100000
705748	1600000	800000	4	1215	Pay of Contract Staff	1600000
604875	500000	1300000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
14846	20000	15000	4	1220	Office expenses and Miscellaneous	20000
0	4000	1000	4	1300	Postage	2000
1652	10000	3000	4	1305	Telephone Charges	5000
14850	15000	15000	4	1335	Binding Charges	15000
249038	300000	300000	4	1800	Books/Periodicals/Journals	300000
150898	15000	15000	4	2105	Repair of Furniture	18000
200000	200000	200000	4	2870	Publication of Journal	200000
45398	50000	50000	4	2895	Library Automation	50000
20000	20000	20000	4	3020	Maintenance of Equipment	20000
0	0	65000	4	4095	Emeritus Professors	465000
0	15000	5000	4	4125	Visiting Faculty	10000
38627	150000	75000	4	4130	Conduct of Examinations [CSS]	150000
0	100000	5000	4	4170	Field Survey	50000
2045932	2999000	2869000	Total of 4: Contingencies			4405000
23463350	36299000	29269000	Total of MH : 11(a) Non-Plan			35205000
MH : 11(c) Survey Research Centre						
0	20000	20000	1	1000	Pay of Officers	20000
0	20000	20000	Total of 1: Pay of Officers			20000
0	5000	5000	3	1100	Travelling Allowance	5000
0	5000	5000	Total of 3: Allowances			5000
312233	500000	400000	4	1215	Pay of Contract Staff	500000
11678	20000	15000	4	1220	Office expenses and Miscellaneous	20000
0	5000	1000	4	1300	Postage	2000
12700	30000	15000	4	1995	Computer accessories & stationery	20000
29146	100000	35000	4	2870	Publication of Journal/ Working Reports/ Books	50000
500000	600000	500000	4	4170	Field survey expenses	600000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025	
865757	1255000	966000	Total of 4: Contingencies		1192000	
865757	1280000	991000	Total of MH : 11(c) Non-Plan		1217000	
MH : 12 Department of Economics						
11405913	1500000	1400000	1	1000	Pay of Officers	1500000
11405913	1500000	1400000	Total of 1: Pay of Officers		1500000	
575263	150000	150000	2	1005	Pay of Establishment	150000
575263	150000	150000	Total of 2: Pay of Establishment		150000	
1934259	730000	450000	3	1010	Dearness Allowance	550000
603951	120000	110000	3	1015	Compensatory and other Allowances	120000
2538210	850000	560000	Total of 3: Allowances		670000	
341076	400000	400000	4	1215	Pay of Contract Staff	400000
0	250000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
6813	15000	15000	4	1220	Office expenses and Miscellaneous	15000
5000	5000	5000	4	1300	Postage	5000
0	8000	2000	4	1305	Telephone Charges	3000
0	5000	2000	4	1335	Binding Charges	3000
250000	250000	250000	4	1800	Books/Periodicals/Journals	250000
0	0	0	4	1995	Computer accessories & stationery	100000
0	15000	10000	4	2105	Repair of Furniture	10000
13802	20000	20000	4	3020	Maintenance of Equipment	25000
46597	80000	50000	4	4130	Conduct of Examinations [CSS]	80000
663288	1048000	854000	Total of 4: Contingencies		1141000	
15182674	26048000	21954000	Total of MH : 12 Non-Plan		24341000	
MH : 14 Department of Islamic and West Asian Studies						
5349476	5200000	5200000	1	1000	Pay of Officers	5200000
5349476	5200000	5200000	Total of 1: Pay of Officers		5200000	
537702	750000	750000	2	1005	Pay of Establishment	1500000
537702	750000	750000	Total of 2: Pay of Establishment		1500000	
762367	2500000	1600000	3	1010	Dearness Allowance	2000000
254227	600000	450000	3	1015	Compensatory and other Allowances	500000
1016594	3100000	2050000	Total of 3: Allowances		2500000	
2185333	1900000	2400000	4	1215	Pay of Contract Staff	2400000
702000	1300000	1300000	4	1218	Wages of Contingent Employees/Guest Lectures	1300000
20755	30000	25000	4	1220	Office expenses and Miscellaneous	30000
0	5000	1000	4	1300	Postage	2000
0	10000	3000	4	1305	Telephone Charges	5000
0	27500	10000	4	1335	Binding Charges	20000
195911	200000	200000	4	1800	Books/Periodicals/Journals	200000
3550	35000	15000	4	1930	Equipment	25000
0	25000	25000	4	2105	Repair of Furniture	25000
23650	35000	35000	4	3020	Maintenance of Equipment	35000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
18000	150000	150000	4	4125	Visiting Faculty	150000
67985	75000	75000	4	4130	Conduct of Examinations [CSS]	75000
0	10000	10000	4	4170	Study Tour	10000
3217184	3802500	4249000	Total of 4: Contingencies			4277000
10120956	12852500	12249000	Total of MH : 14 Non-Plan			13477000
MH : 15 Department of Sociology						
8945044	10000000	10000000	1	1000	Pay of Officers	11000000
8945044	10000000	10000000	Total of 1: Pay of Officers			11000000
562375	750000	750000	2	1005	Pay of Establishment	800000
562375	750000	750000	Total of 2: Pay of Establishment			800000
2473693	5000000	3500000	3	1010	Dearness Allowance	4500000
776338	1000000	1000000	3	1015	Compensatory and other Allowances	1200000
3250031	6000000	4500000	Total of 3: Allowances			5700000
2194519	2500000	2600000	4	1215	Pay of Contract Staff	2600000
0	600000	230000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
19699	30000	30000	4	1220	Office expenses and Miscellaneous	30000
0	6000	1000	4	1300	Postage	2000
4659	10000	6000	4	1305	Telephone Charges	8000
4820	5000	5000	4	1335	Binding Charges	6000
297932	300000	300000	4	1800	Books/Periodicals/Journals	300000
30800	50000	40000	4	1995	Computer accessories & stationery	50000
15850	30000	25000	4	2105	Repair of Furniture	30000
0	50000	40000	4	2870	Publication of Journal	40000
13880	35000	30000	4	3020	Maintenance of Equipment	35000
25000	25000	62000	4	3685	Extension/Outreach Activities/Tribal camp	100000
87524	100000	100000	4	4130	Conduct of Examinations [CSS]	100000
0	20000	20000	4	4170	Study Tour/Field Trip/Field Work	20000
2694683	3761000	3489000	Total of 4: Contingencies			3521000
15452133	20511000	18739000	Total of MH : 15 Non-Plan			21021000
MH : 16 Department of Archaeology						
5414953	6000000	5500000	1	1000	Pay of Officers	6000000
5414953	6000000	5500000	Total of 1: Pay of Officers			6000000
600322	750000	750000	2	1005	Pay of Establishment	800000
600322	750000	750000	Total of 2: Pay of Establishment			800000
867057	2800000	2000000	3	1010	Dearness Allowance	2400000
405708	700000	600000	3	1015	Compensatory and other Allowances	700000
0	25000	20000	3	1100	Travelling Allowance	20000
1272765	3525000	2620000	Total of 3: Allowances			3120000
1285768	1800000	1400000	4	1215	Pay of Contract Staff	1800000
0	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
7864	15000	15000	4	1220	Office expenses and Miscellaneous	15000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
0	150000	100000	4	1225	Laboratory Contingencies	150000
0	5000	1000	4	1300	Postage	2000
2983	12000	5000	4	1305	Telephone Charges	8000
7937	15000	15000	4	1335	Binding Charges	15000
0	10000	8000	4	1385	Internet Charges	10000
289985	300000	300000	4	1800	Books/Periodicals/Journals	300000
33402	40000	40000	4	1995	Computer accessories & stationery	40000
0	10000	10000	4	2105	Repair of Furniture	10000
312379	300000	300000	4	2870	Publication of Journal	300000
29618	50000	40000	4	3020	Maintenance of Equipment	50000
24055	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
1600000	1600000	1600000	4	4145	Field Work/Excavation/Exploration	2000000
50000	100000	100000	4	4170	Study Tour/Field Trip	100000
3643991	4657000	4084000	Total of 4: Contingencies			5050000
10932031	14932000	12954000	Total of MH : 16 Non-Plan			14970000
MH : 17 Department of Botany						
18235131	22500000	18500000	1	1000	Pay of Officers	21500000
18235131	22500000	18500000	Total of 1: Pay of Officers			21500000
1225867	2250000	2250000	2	1005	Pay of Establishment	2400000
1225867	2250000	2250000	Total of 2: Pay of Establishment			2400000
2959211	11000000	6000000	3	1010	Dearness Allowance	8000000
1030973	1700000	1200000	3	1015	Compensatory and other Allowances	1300000
3990184	12700000	7200000	Total of 3: Allowances			9300000
2554311	2400000	2400000	4	1215	Pay of Contract Staff	2600000
2976370	3800000	3800000	4	1218	Wages of Contingent Employees/Guest Lectures	3800000
45448	50000	50000	4	1220	Office expenses and Miscellaneous	50000
464510	800000	600000	4	1225	Laboratory Contingencies	800000
0	5000	1000	4	1300	Postage	2000
4272	10000	6000	4	1305	Telephone Charges	8000
1375	8000	8000	4	1335	Binding Charges	8000
326259	400000	400000	4	1800	Books/Periodicals/Journals	400000
75265	200000	200000	4	1895	Physico-chemical and biological analysis of samples	200000
0	0	0	4	2070	Augumentation of Tissue Culture Lab	1000000
0	15000	15000	4	2105	Repair of Furniture	15000
59504	300000	300000	4	2230	Herbarium	300000
249815	400000	400000	4	2231	Medicinal & Herbal Plants Garden	400000
46866	80000	80000	4	2870	Publication of Journal	80000
145638	150000	150000	4	3005	Maintenance of Vehicles	150000
301587	300000	300000	4	3020	Maintenance of Equipment	350000
210908	400000	400000	4	3045	Green House	400000
0	200000	180000	4	3046	Glass House	200000
99372	150000	150000	4	3130	Clearing of Bushes	150000
0	0	300000	4	4095	Emeritus Professors	360000
72657	75000	75000	4	4130	Conduct of Examinations [CSS]	75000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
3500	5000	5000	4	4145	Field Work	5000
17320	25000	45000	4	4170	Study Tour/Field Trip	25000
7654977	9773000	9865000	Total of 4: Contingencies			11378000
31106159	47223000	37815000	Total of MH : 17 Non-Plan			44578000
MH : 18 Department of Chemistry						
9102228	11500000	10000000	1	1000	Pay of Officers	11000000
9102228	11500000	10000000	Total of 1: Pay of Officers			11000000
1099910	1500000	1500000	2	1005	Pay of Establishment	1600000
1099910	1500000	1500000	Total of 2: Pay of Establishment			1600000
1360812	5500000	2500000	3	1010	Dearness Allowance	4000000
576250	1200000	1000000	3	1015	Compensatory and other Allowances	1200000
1937062	6700000	3500000	Total of 3: Allowances			5200000
345904	1200000	1000000	4	1215	Pay of Contract Staff	1200000
0	300000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
28352	30000	30000	4	1220	Office expenses and Miscellaneous	30000
1998	5000	2500	4	1300	Postage	3000
4658	10000	6000	4	1305	Telephone Charges	8000
0	20000	15000	4	1335	Binding Charges	15000
199861	200000	200000	4	1800	Books/Periodicals/Journals	200000
2163107	2700000	2700000	4	1870	Chemicals and Glassware	2800000
534985	400000	400000	4	1890	Micro Analysis of Samples	600000
349723	400000	400000	4	1895	Physico-chemical analysis of samples	500000
144871	150000	150000	4	1995	Computer accessories & stationery	150000
15700	20000	20000	4	2105	Repair of Furniture	20000
71269	80000	80000	4	2270	Gas Charges	80000
13662	100000	50000	4	2345	Fire and Safety-Maintenance	75000
124514	300000	250000	4	2360	Bio-chemicals, Isotopes,etc.	300000
724058	600000	700000	4	3020	Maintenance of Equipment	600000
14060	35000	35000	4	3130	Clearing of Bushes	35000
330000	360000	360000	4	4095	Emeritus Professors	360000
0	50000	50000	4	4125	Visiting Faculty	50000
51524	80000	80000	4	4130	Conduct of Examinations [CSS]	80000
0	10000	10000	4	4170	Study Tour	10000
34453	40000	40000	4	5240	Maintenance of Hall	40000
5152699	7090000	6778500	Total of 4: Contingencies			7456000
17291899	26790000	21778500	Total of MH : 18 Non-Plan			25256000
MH : 19 Department of Biochemistry						
14536337	14500000	14500000	1	1000	Pay of Officers	15000000
14536337	14500000	14500000	Total of 1: Pay of Officers			15000000
563475	750000	750000	2	1005	Pay of Establishment	1600000
563475	750000	750000	Total of 2: Pay of Establishment			1600000
2715082	7000000	4000000	3	1010	Dearness Allowance	5500000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
982913	1400000	1200000	3	1015	Compensatory and other Allowances	1400000
3697995	8400000	5200000	Total of 3: Allowances			6900000
822623	1300000	800000	4	1215	Pay of Contract Staff	1000000
727905	1000000	750000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
58658	70000	70000	4	1220	Office expenses and Miscellaneous	70000
99981	100000	100000	4	1225	Laboratory Contingencies	150000
0	5000	1000	4	1300	Postage	2000
5052	7000	7000	4	1305	Telephone Charges	7000
5850	5000	5000	4	1335	Binding Charges	5000
0	15000	10000	4	1510	Memorial Lectures	15000
299178	300000	300000	4	1800	Books/Periodicals/Journals	300000
552365	1500000	1500000	4	1870	Chemicals and Glassware	1500000
0	15000	15000	4	1890	Micro Analysis Samples	50000
10970	100000	75000	4	1895	Physico-chemical analysis of samples	100000
49938	50000	50000	4	1995	Computer accessories & stationery	60000
14003	15000	15000	4	2105	Repair of Furniture	15000
42438	150000	150000	4	2255	Purchase of Animals / Animal cages	150000
17759	20000	20000	4	2270	Gas Charges	25000
340647	500000	500000	4	2310	Cost of feeding materials and miscellaneous expenditure	600000
600	5000	5000	4	2315	Cost of Diesel	5000
1550	10000	10000	4	2335	Hiring of Vehicles	10000
628160	1200000	1000000	4	2360	Bio-chemicals, Isotopes,etc.	1200000
899916	1000000	1000000	4	3020	Maintenance of Equipment	1000000
23585	25000	25000	4	3130	Clearing of Bushes	30000
45189	200000	150000	4	4040	Expenses Related to IAEC Meeting	200000
0	30000	30000	4	4125	Visiting Faculty	30000
44001	65000	65000	4	4130	Conduct of Examinations [CSS]	65000
0	10000	10000	4	4170	Study Tour/Field Trip	10000
24475	25000	25000	4	5240	Maintenance of Hall	30000
4714843	7722000	6688000	Total of 4: Contingencies			7429000
23512650	31372000	27138000	Total of MH : 19 Non-Plan			30929000
MH : 20(i) Department of Geology						
12461027	15500000	14000000	1	1000	Pay of Officers	15000000
12461027	15500000	14000000	Total of 1: Pay of Officers			15000000
655948	800000	800000	2	1005	Pay of Establishment	800000
655948	800000	800000	Total of 2: Pay of Establishment			800000
2012993	7000000	4000000	3	1010	Dearness Allowance	5500000
957677	1300000	1100000	3	1015	Compensatory and other Allowances	1300000
2970670	8300000	5100000	Total of 3: Allowances			6800000
533611	1000000	800000	4	1215	Pay of Contract Staff	800000
173139	500000	411200	4	1218	Wages of Contingent Employees/Guest Lectures	450000
47284	30000	118800	4	1220	Office expenses and Miscellaneous	50000
49078	60000	60000	4	1225	Laboratory Contingencies	70000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
0	5000	1000	4	1300	Postage	2000
5046	10000	6000	4	1305	Telephone Charges	8000
1647	15000	10000	4	1335	Binding Charges	13000
198158	200000	200000	4	1800	Books/Periodicals/Journals	200000
389576	400000	400000	4	1870	Chemicals and Glassware	500000
0	60000	60000	4	1895	Physico-chemical analysis of samples	60000
149114	150000	150000	4	1930	Equipment	200000
29880	40000	35000	4	1995	Computer accessories & stationery	40000
3850	15000	10000	4	2270	Gas Charges	13000
0	30000	25000	4	2335	Hiring of vehicles	30000
0	50000	40000	4	2870	Publication of Journal/Books	40000
208157	300000	300000	4	3020	Maintenance of Equipment	300000
0	25000	25000	4	4125	Visiting Faculty	25000
33369	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
35321	120000	120000	4	4140	Collection of Samples & field trip	120000
0	15000	12000	4	4180	Training in Topographic Survey	15000
1857230	3075000	2834000	Total of 4: Contingencies			2986000
17944875	27675000	22734000	Total of MH : 20(i) Non-Plan			25586000
MH : 20(ii) Centre for Geospatial Information Science and Technology						
312233	500000	350000	4	1215	Pay of Contract Staff	400000
6000	300000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
2951	5000	5000	4	1220	Office expenses and Miscellaneous	5000
29408	30000	30000	4	1225	Lab Contingencies	35000
0	1000	500	4	1300	Postage	500
4659	6000	6000	4	1305	Telephone Charges	13000
9900	15000	15000	4	3020	Maintenance of equipment	15000
6860	12000	10000	4	4130	Conduct of Examinations [CSS]	10000
372011	869000	616500	Total of 4: Contingencies			678500
372011	869000	616500	Total of MH : 20(ii) Non-Plan			678500
MH : 21(i) Department of Aquatic Biology & Fisheries						
8908542	11500000	9500000	1	1000	Pay of Officers	10500000
8908542	11500000	9500000	Total of 1: Pay of Officers			10500000
1523691	2250000	1600000	2	1005	Pay of Establishment	2000000
1523691	2250000	1600000	Total of 2: Pay of Establishment			2000000
1409794	5800000	3000000	3	1010	Dearness Allowance	4300000
536820	1200000	1000000	3	1015	Compensatory and other Allowances	1200000
1946614	7000000	4000000	Total of 3: Allowances			5500000
91797	700000	400000	4	1215	Pay of Contract Staff	500000
646200	1200000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
41303	30000	60000	4	1220	Office expenses and Miscellaneous	50000
74994	80000	80000	4	1225	Laboratory Contingencies	90000
0	5000	1000	4	1300	Postage	2000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
0	10000	5000	4	1305	Telephone Charges	5000
5550	10000	10000	4	1335	Binding Charges	10000
299694	300000	300000	4	1800	Books/Periodicals/Journals	300000
388201	400000	400000	4	1870	Chemicals and Glassware	400000
168014	200000	200000	4	1895	Sample Analysis	200000
4246	150000	100000	4	1930	Equipment	150000
69450	100000	100000	4	1995	Computer accessories & stationery	100000
14075	20000	20000	4	2105	Repair of Furniture	20000
7652	30000	30000	4	2185	Specimen for Research	30000
0	30000	25000	4	2335	Hiring of Vehicles	30000
0	50000	50000	4	2870	Publication of Journal	50000
139771	300000	250000	4	3020	Maintenance of Equipment	300000
62772	100000	100000	4	3685	Extension/Outreach Activities	100000
897997	900000	900000	4	3725	Aqua-culture & Fish Hatchery	1000000
0	50000	40000	4	3910	Aquarium / Field station	50000
0	100000	75000	4	4130	Conduct of Examinations [CSS]	80000
0	75000	65000	4	4145	Field Work	70000
0	20000	20000	4	4170	Study Tour/Field Trip	20000
2911716	4860000	4231000		Total of 4: Contingencies		4557000
15290563	25610000	19331000		Total of MH : 21(i) Non-Plan		22557000
MH : 21(iv) Aquarium Research Station at Akkulam						
0	1000	1000	4	1218	Wages of Contingent Employees/Guest Lectures	1000
0	1000	1000		Total of 4: Contingencies		1000
0	1000	1000		Total of MH : 21(iv) Non-Plan		1000
MH : 22(i) Department of Physics						
13317850	15000000	15000000	1	1000	Pay of Officers	16000000
13317850	15000000	15000000		Total of 1: Pay of Officers		16000000
1111951	1500000	1500000	2	1005	Pay of Establishment	1600000
1111951	1500000	1500000		Total of 2: Pay of Establishment		1600000
2308786	7500000	4500000	3	1010	Dearness Allowance	5000000
1194778	1500000	1200000	3	1015	Compensatory and other Allowances	1500000
3503564	9000000	5700000		Total of 3: Allowances		6500000
2198607	1600000	2100000	4	1215	Pay of Contract Staff	2100000
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
48730	60000	60000	4	1220	Office expenses and Miscellaneous	60000
399541	450000	450000	4	1225	Laboratory Contingencies	500000
0	5000	1000	4	1300	Postage	2000
1208	7000	4000	4	1305	Telephone Charges	5000
0	10000	7000	4	1335	Binding Charges	8000
249659	250000	250000	4	1800	Books/Periodicals/Journals	250000
492651	500000	500000	4	1870	Chemicals and Glassware	600000
598009	450000	650000	4	1895	Physico-chemical analysis of samples	700000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
236081	300000	470000	4	2070	Augmentation of Laboratory	500000
0	50000	0	4	2105	Repair of Furniture	10000
199079	350000	200000	4	3020	Maintenance of Equipment	200000
3750	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
11715	20000	20000	4	4170	Study Tour/Field Trip	20000
171645	200000	30000	4	5240	Maintenance of Auditorium	30000
4610675	4502000	4992000	Total of 4: Contingencies			5235000
22544040	30002000	27192000	Total of MH : 22(i) Non-Plan			29335000
MH : 22(iii) Observatory						
241500	500000	500000	2	1005	Pay of Establishment	500000
241500	500000	500000	Total of 2: Pay of Establishment			500000
16905	300000	150000	3	1010	Dearness Allowance	200000
26900	100000	50000	3	1015	Compensatory and other Allowances	60000
43805	400000	200000	Total of 3: Allowances			260000
301944	500000	400000	4	1215	Pay of Contract Staff	450000
0	250000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
49025	50000	50000	4	1220	Office expenses and Miscellaneous	60000
0	1000	500	4	1300	Postage	500
3000	20000	10000	4	1305	Telephone Charges	10000
86421	100000	100000	4	1310	Electricity Charges	100000
3030	15000	10000	4	1315	Water Charges	10000
9033	20000	12000	4	1385	Internet Charges	12000
8379	150000	100000	4	3020	Maintenance of Equipment	120000
460832	1106000	882500	Total of 4: Contingencies			962500
746137	2006000	1582500	Total of MH : 22(iii) Non-Plan			1722500
MH : 24 Department of Statistics						
7356848	10000000	8500000	1	1000	Pay of Officers	9500000
7356848	10000000	8500000	Total of 1: Pay of Officers			9500000
471600	750000	750000	2	1005	Pay of Establishment	1600000
471600	750000	750000	Total of 2: Pay of Establishment			1600000
1200354	4200000	2500000	3	1010	Dearness Allowance	3400000
467420	800000	700000	3	1015	Compensatory and other Allowances	800000
1667774	5000000	3200000	Total of 3: Allowances			4200000
1749224	1800000	1700000	4	1215	Pay of Contract Staff	1600000
48400	500000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
1586	25000	20000	4	1220	Office expenses and Miscellaneous	20000
2000	4000	2000	4	1300	Postage	2000
4674	10000	6000	4	1305	Telephone Charges	8000
0	10000	6000	4	1335	Binding Charges	8000
255091	300000	300000	4	1800	Books/Periodicals/Journals	300000
0	0	0	4	1930	Equipment	300000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
35209	100000	75000	4	1995	Computer accessories & stationery	80000
0	150000	100000	4	2105	Repair of Furniture	100000
0	100000	75000	4	2855	Publication of Research Monograph & Technical Report	80000
8831	75000	60000	4	3020	Maintenance of Equipment	60000
56356	75000	75000	4	4130	Conduct of Examinations [CSS]	75000
0	5000	5000	4	4170	Study Tour	5000
2161371	3154000	2624000	Total of 4: Contingencies			2838000
11657593	18904000	15074000	Total of MH : 24 Non-Plan			18138000
MH : 25 Department of Demography						
5674293	6000000	5000000	1	1000	Pay of Officers	6000000
5674293	6000000	5000000	Total of 1: Pay of Officers			6000000
563475	750000	750000	2	1005	Pay of Establishment	1600000
563475	750000	750000	Total of 2: Pay of Establishment			1600000
623119	3000000	2000000	3	1010	Dearness Allowance	2200000
426140	700000	600000	3	1015	Compensatory and other Allowances	700000
1049259	3700000	2600000	Total of 3: Allowances			2900000
1761649	1900000	1800000	4	1215	Pay of Contract Staff	1800000
886850	1200000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
21688	25000	25000	4	1220	Office expenses and Miscellaneous	30000
1000	5000	2000	4	1300	Postage	2000
4331	12000	6000	4	1305	Telephone Charges	8000
9500	20000	15000	4	1335	Binding Charges	15000
198800	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	0	0	4	1995	Computer accessories & stationery	50000
0	15000	15000	4	2105	Repair of Furniture	15000
18817	35000	35000	4	2855	Research Journal	35000
68260	100000	75000	4	3020	Maintenance of Equipment	100000
554516	360000	360000	4	4095	Emeritus Professors	360000
11294	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	15000	15000	4	4145	Field work	15000
12000	12000	12000	4	4170	Study Tour	15000
3548705	3949000	3810000	Total of 4: Contingencies			4095000
10835732	14399000	12160000	Total of MH : 25 Non-Plan			14595000
MH : 26 Department of Mathematics						
13608480	15000000	13500000	1	1000	Pay of Officers	14000000
13608480	15000000	13500000	Total of 1: Pay of Officers			14000000
511528	750000	750000	2	1005	Pay of Establishment	800000
511528	750000	750000	Total of 2: Pay of Establishment			800000
2151031	6000000	4000000	3	1010	Dearness Allowance	4800000
993949	1300000	1100000	3	1015	Compensatory and other Allowances	1300000
3144980	7300000	5100000	Total of 3: Allowances			6100000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
417134	1000000	500000	4	1215	Pay of Contract Staff	500000
267600	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
24600	30000	30000	4	1220	Office expenses and Miscellaneous	30000
4000	5000	4000	4	1300	Postage	4000
4659	12000	6000	4	1305	Telephone Charges	8000
0	15000	10000	4	1335	Binding Charges	10000
249543	250000	250000	4	1800	Books/Periodicals/Journals	250000
15861	35000	30000	4	1995	Computer accessories & stationery	35000
0	40000	40000	4	3020	Maintenance of Equipment	40000
30871	100000	75000	4	4130	Conduct of Examinations [CSS]	80000
1014268	1987000	1445000		Total of 4: Contingencies		1457000
18279256	25037000	20795000		Total of MH : 26 Non-Plan		22357000
MH : 27(i) Department of Zoology						
7216498	9000000	8600000	1	1000	Pay of Officers	9000000
7216498	9000000	8600000		Total of 1: Pay of Officers		9000000
1192714	1500000	1500000	2	1005	Pay of Establishment	1600000
1192714	1500000	1500000		Total of 2: Pay of Establishment		1600000
1951848	4000000	2500000	3	1010	Dearness Allowance	3200000
787687	900000	800000	3	1015	Compensatory and other Allowances	900000
2739535	4900000	3300000		Total of 3: Allowances		4100000
744681	900000	800000	4	1215	Pay of Contract Staff	800000
354770	600000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
19500	20000	20000	4	1220	Office expenses and Miscellaneous	30000
29383	35000	35000	4	1225	Laboratory Contingencies	60000
0	5000	1000	4	1300	Postage	2000
4648	12000	6000	4	1305	Telephone Charges	8000
0	7500	5000	4	1335	Binding Charges	5000
299992	300000	300000	4	1800	Books/Periodicals/Journals	300000
373362	450000	450000	4	1870	Chemicals and Glassware	450000
8000	50000	50000	4	1895	Physico-chemical analysis of samples	50000
1499	50000	50000	4	1910	Stains & Other items	50000
0	7500	7500	4	2105	Repair of Furniture	7500
47977	50000	50000	4	2185	Specimen for Research	50000
0	30000	30000	4	2255	Purchase of Animals / Animal cages	30000
0	10000	10000	4	2270	Gas Charges	10000
0	60000	50000	4	2310	Cost of feeding materials	50000
111428	800000	700000	4	3020	Maintenance of Equipment	800000
0	50000	50000	4	3085	Maintenance of Animal House	50000
29278	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	30000	30000	4	4140	Collection of Samples & field trip	30000
0	20000	20000	4	4170	Study Tour	20000
2024518	3537000	3214500		Total of 4: Contingencies		3352500
13173265	18937000	16614500		Total of MH : 27(i) Non-Plan		18052500

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 27(iii) Centre for Evolutionary and Integrative Biology						
2040318	2100000	2100000	4	1215	Pay of Contract Staff	2200000
0	500000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
24487	25000	25000	4	1220	Office expenses and Miscellaneous	25000
49993	50000	50000	4	1225	Laboratory Contingencies	60000
0	2000	1000	4	1300	Postage	1000
4236	8000	6000	4	1305	Telephone Charges	7000
74832	75000	75000	4	1800	Books/Periodicals/Journals	75000
99983	100000	100000	4	1870	Chemicals and Glassware	150000
26105	30000	30000	4	1895	Physico-chemical analysis of samples	50000
493946	500000	500000	4	3020	Maintenance of Equipment	500000
0	50000	40000	4	4125	Visiting Faculty	50000
21987	50000	40000	4	4130	Conduct of Examinations [CSS]	40000
2835887	3490000	3167000	Total of 4: Contingencies			3358000
2835887	3490000	3167000	Total of MH : 27(iii) Non-Plan			3358000
MH : 28 Department of Nanoscience and Nanotechnology						
477280	1100000	1000000	1	1000	Pay of Officers	1000000
477280	1100000	1000000	Total of 1: Pay of Officers			1000000
605641	750000	750000	2	1005	Pay of Establishment	1600000
605641	750000	750000	Total of 2: Pay of Establishment			1600000
81799	800000	800000	3	1010	Dearness Allowance	800000
109610	300000	250000	3	1015	Compensatory and other Allowances	300000
191409	1100000	1050000	Total of 3: Allowances			1100000
881218	1400000	1000000	4	1215	Pay of Contract Staff	1000000
0	400000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
47109	50000	50000	4	1220	Office expenses and Miscellaneous	50000
0	20000	20000	4	1225	Laboratory Contingencies	25000
0	5000	1000	4	1300	Postage	2000
4646	10000	6000	4	1305	Telephone Charges	8000
900	5000	5000	4	1335	Binding Charges	5000
199305	200000	200000	4	1800	Books/Periodicals/Journals	200000
58374	400000	300000	4	1870	Chemicals and Glassware	400000
61575	200000	150000	4	1895	Physico-chemical analysis of samples	200000
0	300000	250000	4	1930	Equipment	250000
33205	100000	100000	4	2070	Augumentation of Laboratory	100000
0	50000	40000	4	2105	Repair of Furniture	40000
195301	300000	250000	4	3020	Maintenance of Equipment	300000
0	360000	360000	4	4095	Emeritus Professors	360000
0	0	0	4	4125	Visiting Faculty	400000
3000	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170	Study Tour/Field Trip	10000
1484633	3860000	2992000	Total of 4: Contingencies			3600000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code		Detailed Heads	Budget Estimates 2024-2025
2758963	6810000	5792000	Total of MH : 28 Non-Plan			7300000
MH : 29 Department of Optoelectronics						
8774925	11000000	9000000	1	1000	Pay of Officers	10000000
8774925	11000000	9000000	Total of 1: Pay of Officers			10000000
1196582	1500000	1500000	2	1005	Pay of Establishment	2400000
1196582	1500000	1500000	Total of 2: Pay of Establishment			2400000
1461945	5000000	3500000	3	1010	Dearness Allowance	4000000
670036	1000000	850000	3	1015	Compensatory and other Allowances	1000000
2131981	6000000	4350000	Total of 3: Allowances			5000000
2652531	2800000	2000000	4	1215	Pay of Contract Staff	2200000
36000	300000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
41762	40000	40000	4	1220	Office expenses and Miscellaneous	50000
513230	700000	600000	4	1225	Laboratory Contingencies	700000
1000	10000	1000	4	1300	Postage	2000
5049	12000	6000	4	1305	Telephone Charges	8000
10000	10000	10000	4	1335	Binding Charges	10000
14953	300000	300000	4	1800	Books/Periodicals/Journals	300000
557339	700000	650000	4	1870	Chemicals and Glassware	650000
357605	700000	550000	4	1895	Physico-chemical analysis of samples	550000
654190	350000	200000	4	1930	Equipment	200000
7010	40000	30000	4	2105	Repair of Furniture	30000
30444	150000	100000	4	2270	Gas Charges	120000
198180	500000	950000	4	3020	Maintenance of Equipment	700000
34763	35000	35000	4	3130	Clearing of Bushes	45000
0	25000	25000	4	4110	Conduct of Entrance/other Examinations	25000
0	150000	50000	4	4125	Visiting Faculty	50000
24537	120000	80000	4	4130	Conduct of Examinations [CSS]	100000
0	7500	7500	4	4170	Study Tour	7500
5138593	6949500	5834500	Total of 4: Contingencies			5947500
17242081	25449500	20684500	Total of MH : 29 Non-Plan			23347500
MH : 30 Department of Biotechnology						
2515668	2200000	2200000	1	1000	Pay of Officers	2200000
2515668	2200000	2200000	Total of 1: Pay of Officers			2200000
586702	750000	750000	2	1005	Pay of Establishment	800000
586702	750000	750000	Total of 2: Pay of Establishment			800000
304137	1200000	800000	3	1010	Dearness Allowance	900000
285267	400000	300000	3	1015	Compensatory and other Allowances	400000
589404	1600000	1100000	Total of 3: Allowances			1300000
2506074	3000000	2700000	4	1215	Pay of Contract Staff	2700000
0	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
6599	25000	25000	4	1220	Office expenses and Miscellaneous	25000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
0	6000	1000	4	1300	Postage	2000
4663	10000	6000	4	1305	Telephone Charges	8000
13600	20000	10000	4	1335	Binding Charges	12000
393842	400000	400000	4	1800	Books/Periodicals/Journals	400000
821150	1200000	1000000	4	1870	Chemicals and Glassware	1200000
0	0	0	4	1895	Sample Analysis	150000
0	200000	150000	4	1930	Equipment	160000
0	15000	15000	4	2105	Repair of Furniture	15000
32379	150000	100000	4	2190	Laboratory contingencies	150000
98233	300000	250000	4	3020	Maintenance of Equipment	250000
0	150000	150000	4	3610	Setting up of consultancy-water quality testing facility and training	0
658065	360000	360000	4	4095	Emeritus Professors	360000
0	5000	5000	4	4110	Conduct of Entrance Examinations	5000
24878	75000	50000	4	4130	Conduct of Examinations [CSS]	60000
4559483	6316000	5622000	Total of 4: Contingencies			6097000
8251257	10866000	9672000	Total of MH : 30 Non-Plan			10397000
MH : 31 Department of Environmental Sciences						
8695834	11000000	10000000	1	1000	Pay of Officers	11000000
8695834	11000000	10000000	Total of 1: Pay of Officers			11000000
530100	750000	750000	2	1005	Pay of Establishment	1600000
530100	750000	750000	Total of 2: Pay of Establishment			1600000
1431423	5000000	3000000	3	1010	Dearness Allowance	4000000
642150	900000	750000	3	1015	Compensatory and other Allowances	900000
2073573	5900000	3750000	Total of 3: Allowances			4900000
2280274	3000000	3000000	4	1215	Pay of Contract Staff	3000000
131400	350000	350000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
59866	60000	60000	4	1220	Office expenses and Miscellaneous	60000
0	5000	1000	4	1300	Postage	2000
4659	10000	6000	4	1305	Telephone Charges	8000
5000	5000	5000	4	1335	Binding Charges	5000
199161	200000	200000	4	1800	Books/Periodicals/Journals	200000
385397	450000	450000	4	1870	Chemicals and Glassware	450000
197231	250000	250000	4	1890	Analysis of environmental samples	300000
14300	50000	40000	4	2105	Repair of Furniture	40000
299316	350000	350000	4	2185	Laboratory Contingencies	350000
213959	350000	300000	4	3020	Maintenance of Equipment	400000
30000	250000	250000	4	4125	Visiting Faculty	250000
37373	60000	50000	4	4130	Conduct of Examinations [CSS]	60000
38714	100000	100000	4	4170	Study Tour/Field Work	200000
3896650	5490000	5412000	Total of 4: Contingencies			5675000
15196157	23140000	19912000	Total of MH : 31 Non-Plan			23175000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code		Detailed Heads	Budget Estimates 2024-2025
MH : 32 Department of Computer Science						
10644704	12500000	10000000	1	1000	Pay of Officers	11000000
10644704	12500000	10000000	Total of 1: Pay of Officers			11000000
748749	1500000	1500000	2	1005	Pay of Establishment	1500000
748749	1500000	1500000	Total of 2: Pay of Establishment			1500000
1521236	6000000	3500000	3	1010	Dearness Allowance	4300000
707432	1200000	1000000	3	1015	Compensatory and other Allowances	1200000
2228668	7200000	4500000	Total of 3: Allowances			5500000
3950552	4400000	4400000	4	1215	Pay of Contract Staff	5500000
0	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
24343	26000	26000	4	1220	Office expenses and Miscellaneous	30000
0	5000	1000	4	1300	Postage	2000
3867	15000	6000	4	1305	Telephone Charges	8000
0	5000	5000	4	1335	Binding Charges	5000
194239	200000	200000	4	1800	Books/Periodicals/Journals	200000
138575	500000	500000	4	1995	Computer accessories & stationery	600000
5600	100000	75000	4	2105	Purchase & Repair of Furniture	80000
407381	500000	400000	4	3020	Maintenance of Equipment	500000
0	1000	1000	4	4110	Conduct of Entrance Examinations	1000
0	150000	100000	4	4130	Conduct of Examinations [CSS]	120000
478500	700000	700000	4	6064	Software Development /e-governance	800000
5203057	6852000	6664000	Total of 4: Contingencies			8096000
18825178	28052000	22664000	Total of MH : 32 Non-Plan			26096000
MH : 33 Department of Futures Studies						
8484596	11000000	11000000	1	1000	Pay of Officers	11000000
8484596	11000000	11000000	Total of 1: Pay of Officers			11000000
586702	750000	750000	2	1005	Pay of Establishment	800000
586702	750000	750000	Total of 2: Pay of Establishment			800000
1187592	5000000	3000000	3	1010	Dearness Allowance	3200000
640323	900000	800000	3	1015	Compensatory and other Allowances	900000
1827915	5900000	3800000	Total of 3: Allowances			4100000
1707592	1500000	1735000	4	1215	Pay of Contract Staff	1800000
0	500000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
9470	20000	15000	4	1220	Office expenses and Miscellaneous	20000
0	3000	1000	4	1300	Postage	2000
4866	10000	6000	4	1305	Telephone Charges	8000
4950	5000	5000	4	1335	Binding Charges	5000
0	10000	5000	4	1385	Internet Charges	5000
348673	300000	300000	4	1800	Books/Periodicals/Journals	300000
0	200000	150000	4	1995	Computer accessories & stationery	200000
9600	20000	20000	4	2105	Repair of Furniture	20000
112885	350000	300000	4	3020	Maintenance of Equipment	350000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
0	10000	10000	4	3635	Consultancy Service-CGRAF	10000
0	200000	200000	4	3735	Startup Facility	200000
0	7500	7500	4	4110	Conduct of Entrance Examinations	7500
10982	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	7500	7500	4	4170	Study Tour	7500
2209018	3193000	3112000	Total of 4: Contingencies			3285000
13108231	20843000	18662000	Total of MH : 33 Non-Plan			19185000
MH : 34 Department of Computational Biology and Bio-Informatics						
2811200	4000000	2900000	1	1000	Pay of Officers	3200000
2811200	4000000	2900000	Total of 1: Pay of Officers			3200000
590400	750000	750000	2	1005	Pay of Establishment	1600000
590400	750000	750000	Total of 2: Pay of Establishment			1600000
482432	2000000	1500000	3	1010	Dearness Allowance	1700000
221280	400000	350000	3	1015	Compensatory and other Allowances	400000
703712	2400000	1850000	Total of 3: Allowances			2100000
2229113	2500000	2200000	4	1215	Pay of Contract Staff	2300000
0	300000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
21917	40000	40000	4	1220	Office expenses and Miscellaneous	40000
84810	250000	200000	4	1225	Laboratory Contingencies	250000
540	10000	5000	4	1300	Postage	5000
5650	10000	7000	4	1305	Telephone Charges	8000
0	5000	5000	4	1335	Binding Charges	5000
95438	200000	200000	4	1800	Books/Periodicals/Journals	200000
237614	350000	300000	4	1870	Chemicals & Glassware	350000
0	10000	10000	4	1910	Stains and other items	10000
165127	200000	200000	4	1995	Computer accessories & stationery	200000
6741	10000	10000	4	2105	Repair of Furniture	10000
25076	30000	30000	4	2185	Specimen for Research	30000
0	20000	20000	4	2310	Cost of feeding materials	20000
142084	200000	150000	4	3020	Maintenance of equipment	200000
0	25000	20000	4	3045	Green House	0
0	25000	25000	4	3085	Maintenance of animal house	0
0	5000	5000	4	4110	Conduct of Entrance Examinations	5000
0	5000	5000	4	4125	Visiting Faculty	5000
0	30000	25000	4	4130	Conduct of Examination [CSS]	30000
0	0	0	4	4145	Field Work	30000
0	500000	400000	4	6064	Software support	500000
3014110	4725000	4157000	Total of 4: Contingencies			4498000
7119422	11875000	9657000	Total of MH : 34 Non-Plan			11398000
MH : 35 Department of Malayalam						
15207551	16000000	16000000	1	1000	Pay of Officers	16000000
15207551	16000000	16000000	Total of 1: Pay of Officers			16000000
842061	750000	750000	2	1005	Pay of Establishment	1600000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
842061	750000	750000	Total of 2: Pay of Establishment		1600000
2468394	7500000	6000000	3	1010 Dearness Allowance	6400000
620660	1400000	1000000	3	1015 Compensatory and other Allowances	1200000
3089054	8900000	7000000	Total of 3: Allowances		7600000
820838	1000000	800000	4	1215 Pay of Contract Staff	500000
0	300000	300000	4	1218 Wages of Contingent Employees/Guest Lectures	300000
27558	40000	30000	4	1220 Office expenses and Miscellaneous	40000
3400	5000	5000	4	1300 Postage	5000
4659	8000	6000	4	1305 Telephone Charges	6000
0	125000	100000	4	1335 Binding Charges	100000
4260	50000	40000	4	1510 Memorial Lectures	50000
195411	200000	200000	4	1800 Books/Periodicals/Journals	200000
10500	75000	50000	4	1930 Equipment	65000
30250	50000	50000	4	1995 Computer accessories & stationery	50000
6450	25000	10000	4	2105 Repair of Furniture	20000
0	200000	200000	4	2855 Publication of Research Journal	150000
0	40000	10000	4	2880 Publication of Research Monograph	40000
6002	50000	10000	4	3020 Maintenance of Equipment	40000
0	50000	25000	4	3995 Language Laboratory	40000
26365	100000	50000	4	4105 Lecture Series	80000
0	50000	50000	4	4125 Visiting Faculty	50000
78975	80000	80000	4	4130 Conduct of Examinations [CSS]	80000
1214668	2448000	2016000	Total of 4: Contingencies		1816000
20353334	28098000	25766000	Total of MH : 35 Non-Plan		27016000
MH : 35(ii) Department of Kerala Studies					
4645993	8000000	7000000	1	1000 Pay of Officers	8000000
4645993	8000000	7000000	Total of 1: Pay of Officers		8000000
590400	750000	750000	2	1005 Pay of Establishment	1600000
590400	750000	750000	Total of 2: Pay of Establishment		1600000
695825	3500000	2000000	3	1010 Dearness Allowance	3000000
200372	700000	600000	3	1015 Compensatory and other Allowances	700000
896197	4200000	2600000	Total of 3: Allowances		3700000
763547	1200000	1000000	4	1215 Pay of Contract Staff	1000000
14900	300000	300000	4	1218 Wages of Contingent Employees/Guest Lectures	300000
16671	35000	25000	4	1220 Office expenses and Miscellaneous	35000
0	5000	1000	4	1300 Postage	2000
4636	10000	6000	4	1305 Telephone Charges	8000
0	25000	10000	4	1335 Binding Charges	20000
140537	200000	200000	4	1800 Books/Periodicals/Journals	200000
0	0	0	4	1930 Equipment	50000
17550	50000	50000	4	1995 Computer accessories & stationery	50000
0	30000	10000	4	2105 Repair of Furniture	20000
0	30000	10000	4	2870 Publication of Journal	30000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
11996	25000	20000	4	3020	Maintenance of Equipment	25000
21300	200000	50000	4	3430	Museum of Kerala Arts	100000
332258	360000	360000	4	4095	Emeritus Professors	360000
6000	30000	10000	4	4125	Visiting Faculty	20000
17952	50000	25000	4	4130	Conduct of Examinations [CSS]	30000
200000	200000	200000	4	4230	Kerala Art Performance	200000
1547347	2750000	2277000	Total of 4: Contingencies			2450000
7679937	15700000	12627000	Total of MH : 35(ii) Non-Plan			14310000
MH : 36 Department of Tamil						
6746751	9000000	7500000	1	1000	Pay of Officers	8000000
6746751	9000000	7500000	Total of 1: Pay of Officers			8000000
586702	750000	750000	2	1005	Pay of Establishment	2000000
586702	750000	750000	Total of 2: Pay of Establishment			2000000
1155257	4000000	2800000	3	1010	Dearness Allowance	3300000
607150	900000	800000	3	1015	Compensatory and other Allowances	900000
1762407	4900000	3600000	Total of 3: Allowances			4200000
877123	1500000	600000	4	1215	Pay of Contract Staff	1000000
0	500000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
21867	30000	25000	4	1220	Office expenses and Miscellaneous	30000
0	5000	1000	4	1300	Postage	2000
2817	10000	6000	4	1305	Telephone Charges	8000
0	20000	10000	4	1335	Binding Charges	15000
23535	150000	150000	4	1800	Books/Periodicals/Journals	150000
15583	40000	20000	4	1995	Computer accessories & stationery	30000
20000	40000	25000	4	2105	Repair of Furniture	30000
0	50000	10000	4	2870	Publication of Journal	20000
0	20000	10000	4	2875	Publication of Rare Books	15000
13740	35000	20000	4	3020	Maintenance of Equipment	25000
26467	50000	30000	4	4130	Conduct of Examinations [CSS]	40000
10000	10000	10000	4	4170	Study Tour	15000
25000	30000	30000	4	5740	Collection of Folklore materials	30000
60000	60000	60000	4	5790	Elango Chair (Seminar)	70000
0	35000	35000	4	5805	Collection & Preservation of Manuscripts	35000
300000	10000	10000	4	5806	Tamil-Malayalam Dictionary	10000
1396132	2595000	1302000	Total of 4: Contingencies			1825000
10491992	17245000	13152000	Total of MH : 36 Non-Plan			16025000
MH : 37 Department of Hindi						
12099575	16000000	15000000	1	1000	Pay of Officers	15500000
12099575	16000000	15000000	Total of 1: Pay of Officers			15500000
566775	750000	750000	2	1005	Pay of Establishment	800000
566775	750000	750000	Total of 2: Pay of Establishment			800000
1906186	8000000	5000000	3	1010	Dearness Allowance	6000000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
729425	1500000	1300000	3	1015	Compensatory and other Allowances	1500000
2635611	9500000	6300000	Total of 3: Allowances			7500000
0	500000	100000	4	1215	Pay of Contract Staff	300000
0	350000	150000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
14440	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	5000	1000	4	1300	Postage	2000
2103	8000	3000	4	1305	Telephone Charges	5000
17050	18000	18000	4	1335	Binding Charges	18000
32075	150000	150000	4	1800	Books/Periodicals/Journals	150000
33884	70000	50000	4	1995	Computer accessories & stationery	70000
10872	15000	15000	4	2105	Repair of Furniture	15000
25000	25000	25000	4	2870	Publication of Journal	25000
0	25000	15000	4	3020	Maintenance of Equipment	25000
0	0	0	4	4125	Visiting Faculty	75000
31858	75000	75000	4	4130	Conduct of Examinations [CSS]	75000
5100	10000	10000	4	4170	Study Tour	10000
172382	1271000	632000	Total of 4: Contingencies			1040000
15474343	27521000	22682000	Total of MH : 37 Non-Plan			24840000
MH : 37(i) Center for Translation and Translation Studies						
39000	150000	0	4	1215	Pay of Contract Staff	50000
366600	150000	300000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
0	15000	10000	4	1220	Office expenses and Miscellaneous	15000
0	25000	20000	4	1800	Books/Periodicals/Journals	25000
0	10000	10000	4	4130	Conduct of Examinations [CSS]	10000
405600	350000	340000	Total of 4: Contingencies			450000
405600	350000	340000	Total of MH : 37(i) Non-Plan			450000
MH : 38 Department of Sanskrit						
9156578	10000000	9000000	1	1000	Pay of Officers	10000000
9156578	10000000	9000000	Total of 1: Pay of Officers			10000000
587018	750000	750000	2	1005	Pay of Establishment	1600000
587018	750000	750000	Total of 2: Pay of Establishment			1600000
1361811	4500000	3000000	3	1010	Dearness Allowance	3500000
733240	900000	800000	3	1015	Compensatory and other Allowances	900000
2095051	5400000	3800000	Total of 3: Allowances			4400000
563556	800000	800000	4	1215	Pay of Contract Staff	500000
0	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
24795	50000	40000	4	1220	Office expenses and Miscellaneous	50000
0	3000	1000	4	1300	Postage	2000
4660	10000	6000	4	1305	Telephone Charges	8000
10920	15000	15000	4	1335	Binding Charges	15000
99999	100000	100000	4	1800	Books/Periodicals/Journals	100000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
11960	25000	20000	4	2105	Repair of Furniture	25000
0	10000	10000	4	2870	Publication of Journal	10000
15516	20000	20000	4	3020	Maintenance of Equipment	20000
16663	50000	40000	4	4130	Conduct of Examinations [CSS]	40000
0	3000	2000	4	5745	Purchase of Transcripts	3000
748069	1286000	1154000	Total of 4: Contingencies			973000
12586716	17436000	14704000	Total of MH : 38 Non-Plan			16973000
MH : 39 Department of Arabic						
2717910	3600000	3000000	1	1000	Pay of Officers	3500000
2717910	3600000	3000000	Total of 1: Pay of Officers			3500000
581075	750000	750000	2	1005	Pay of Establishment	1600000
581075	750000	750000	Total of 2: Pay of Establishment			1600000
502967	1900000	1500000	3	1010	Dearness Allowance	1700000
93400	600000	500000	3	1015	Compensatory and other Allowances	600000
596367	2500000	2000000	Total of 3: Allowances			2300000
1541182	1500000	1300000	4	1215	Pay of Contract Staff	1300000
0	300000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
11572	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	3000	1000	4	1300	Postage	2000
5046	10000	6000	4	1305	Telephone Charges	8000
0	5000	5000	4	1335	Binding Charges	5000
144700	150000	150000	4	1800	Books/Periodicals/Journals	150000
0	0	0	4	2105	Repair of Furniture	25000
70786	100000	90000	4	2870	Publication of Journal	100000
18290	30000	25000	4	3020	Maintenance of Equipment	30000
241950	300000	300000	4	3950	Conduct of Certificate/Diploma Courses	350000
164172	300000	250000	4	3995	Language Laboratory	250000
0	50000	50000	4	4125	Visiting Faculty	50000
31269	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
2228967	2813000	2342000	Total of 4: Contingencies			2585000
6124319	9663000	8092000	Total of MH : 39 Non-Plan			9985000
MH : 40(i) Department of Linguistics						
8836465	11000000	8000000	1	1000	Pay of Officers	9500000
8836465	11000000	8000000	Total of 1: Pay of Officers			9500000
1767974	2200000	2200000	2	1005	Pay of Establishment	2200000
1767974	2200000	2200000	Total of 2: Pay of Establishment			2200000
1448249	6000000	3000000	3	1010	Dearness Allowance	4000000
604150	1200000	1000000	3	1015	Compensatory and other Allowances	1200000
2052399	7200000	4000000	Total of 3: Allowances			5200000
71515	650000	250000	4	1215	Pay of Contract Staff	350000
0	250000	0	4	1218	Wages of Contingent Employees/Guest Lectures	150000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
5074	25000	20000	4	1220	Office expenses and Miscellaneous	25000
0	10000	8000	4	1225	Laboratory Contingencies	10000
0	5000	1000	4	1300	Postage	2000
4658	10000	6000	4	1305	Telephone Charges	8000
12960	15000	15000	4	1335	Binding Charges	20000
199887	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	10000	8000	4	2105	Repair of Furniture	10000
7200	400000	300000	4	2185	Language Technology Lab	350000
0	60000	50000	4	2870	Publication of Journal	50000
4366	60000	60000	4	3020	Maintenance of Equipment	60000
6600	75000	50000	4	3995	Phonetics Laboratory	75000
31410	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
50000	50000	50000	4	4145	Field work	50000
0	0	0	4	5790	International Seminar	350000
393670	1870000	1068000		Total of 4: Contingencies		1760000
13050508	22270000	15268000		Total of MH : 40(i) Non-Plan		18660000
MH : 40(ii) Technology & Resource Centre for Malayalam Language						
0	80000	50000	4	1215	Pay of Contract Staff	50000
0	5000	1000	4	1305	Telephone Charges	2000
0	10000	5000	4	1800	Books/Periodicals/Journals	5000
0	5000	2000	4	1930	Equipment	3000
0	10000	5000	4	3020	Maintenance of Equipment	5000
0	110000	63000		Total of 4: Contingencies		65000
0	110000	63000		Total of MH : 40(ii) Non-Plan		65000
MH : 41 Oriental Research Institute and Manuscripts Library						
7521120	8700000	8000000	1	1000	Pay of Officers	8500000
7521120	8700000	8000000		Total of 1: Pay of Officers		8500000
563475	750000	750000	2	1005	Pay of Establishment	1600000
563475	750000	750000		Total of 2: Pay of Establishment		1600000
1384805	4500000	3000000	3	1010	Dearness Allowance	3500000
656270	1000000	800000	3	1015	Compensatory and other Allowances	1000000
2041075	5500000	3800000		Total of 3: Allowances		4500000
1393710	1500000	2000000	4	1215	Pay of Contract Staff	1800000
0	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
24983	30000	30000	4	1220	Office expenses and Miscellaneous	35000
0	5000	1000	4	1300	Postage	2000
5047	10000	6000	4	1305	Telephone Charges	8000
28200	30000	30000	4	1335	Binding Charges	40000
10000	10000	10000	4	1500	Dr.Raghavan Pillai Memorial Lecture	12000
10000	10000	10000	4	1535	Ganapathi Sastri Memorial Lecture	12000
97837	100000	100000	4	1800	Books/Periodicals/Journals	100000
0	20000	20000	4	1930	Equipment	20000
11050	30000	30000	4	1995	Computer accessories & stationery	30000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
10000	12000	12000	4	2105	Repair of Furniture	15000
5580	10000	10000	4	2195	Reprographic services	10000
0	200000	200000	4	2810	Printing and Publications	200000
0	100000	180000	4	2870	Publication of Journal	120000
0	40000	40000	4	3020	Maintenance of Equipment	40000
21574	30000	30000	4	4130	Conduct of Examinations [CSS]	50000
0	50000	40000	4	5730	Collection of rare manuscripts	50000
439013	500000	430000	4	5735	Collection and preservation of MSS	500000
2056994	2887000	3279000	Total of 4: Contingencies			3244000
12182664	17837000	15829000	Total of MH : 41 Non-Plan			17844000
MH : 42(i) Department of Education						
12243547	13000000	11000000	1	1000	Pay of Officers	12500000
12243547	13000000	11000000	Total of 1: Pay of Officers			12500000
1104900	1700000	1600000	2	1005	Pay of Establishment	1600000
1104900	1700000	1600000	Total of 2: Pay of Establishment			1600000
1995372	6000000	3500000	3	1010	Dearness Allowance	4200000
1037841	1200000	1000000	3	1015	Compensatory and other Allowances	1200000
3033213	7200000	4500000	Total of 3: Allowances			5400000
276523	300000	200000	4	1215	Pay of Contract Staff	300000
341411	1000000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	700000
17541	40000	30000	4	1220	Office expenses and Miscellaneous	40000
4611	5000	5000	4	1300	Postage	5000
4658	12000	6000	4	1305	Telephone Charges	8000
53387	150000	100000	4	1310	Electricity Charges	125000
11636	20000	20000	4	1315	Water Charges	20000
0	10000	8000	4	1335	Binding Charges	8000
29485	50000	40000	4	1385	Internet Charges	50000
198260	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	150000	100000	4	2105	Repair of Furniture	120000
0	100000	70000	4	3020	Maintenance of Equipment	80000
0	600000	300000	4	4091	Centre for Learning Disabilities and Difficulties	400000
0	30000	20000	4	4115	Text materials	25000
0	50000	40000	4	4130	Conduct of Examinations [CSS]	40000
0	150000	100000	4	4190	National Curriculum Development Centre	120000
937512	2867000	1739000	Total of 4: Contingencies			2241000
17319172	24767000	18839000	Total of MH : 42(i) Non-Plan			21741000
MH : 42(ii) Centre for Educational Technology						
0	500000	300000	4	3925	Lumpsum provision	300000
0	500000	300000	Total of 4: Contingencies			300000
0	500000	300000	Total of MH : 42(ii) Non-Plan			300000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 43 Department of Commerce					
15766113	19000000	18000000	1 1000	Pay of Officers	19500000
15766113	19000000	18000000	Total of 1: Pay of Officers		19500000
567075	750000	750000	2 1005	Pay of Establishment	1600000
567075	750000	750000	Total of 2: Pay of Establishment		1600000
2578573	8500000	6500000	3 1010	Dearness Allowance	7500000
1010362	1400000	1250000	3 1015	Compensatory and other Allowances	1400000
3588935	9900000	7750000	Total of 3: Allowances		8900000
623285	1600000	1200000	4 1215	Pay of Contract Staff	1200000
74400	150000	150000	4 1218	Wages of Contingent Employees/Guest Lectures	150000
24422	25000	25000	4 1220	Office expenses and Miscellaneous	25000
0	5000	1000	4 1300	Postage	2000
4569	10000	6000	4 1305	Telephone Charges	8000
0	10000	8000	4 1335	Binding Charges	8000
297030	300000	300000	4 1800	Books/Periodicals/Journals	300000
0	100000	75000	4 1930	Equipment	80000
8437	50000	50000	4 1995	Computer accessories & stationery	50000
0	8000	8000	4 2105	Repair of Furniture	8000
0	20000	20000	4 2870	Publication of Journal	20000
68827	200000	150000	4 3020	Maintenance of Equipment	150000
0	10000	10000	4 3900	Introduction of new courses	10000
267097	360000	360000	4 4095	Emeritus Professors	360000
0	25000	25000	4 4110	Conduct of Entrance Examinations	25000
0	200000	150000	4 4125	Visiting Faculty	200000
99722	100000	100000	4 4130	Conduct of Examinations [CSS]	150000
3675	100000	100000	4 4170	Study Tour/Industrial Visit	100000
1471464	3273000	2738000	Total of 4: Contingencies		2846000
21393587	32923000	29238000	Total of MH : 43 Non-Plan		32846000
MH : 44 Department of Law					
3311635	4900000	3700000	1 1000	Pay of Officers	4000000
3311635	4900000	3700000	Total of 1: Pay of Officers		4000000
214800	750000	750000	2 1005	Pay of Establishment	1600000
214800	750000	750000	Total of 2: Pay of Establishment		1600000
565665	2200000	1500000	3 1010	Dearness Allowance	1900000
285720	500000	450000	3 1015	Compensatory and other Allowances	500000
851385	2700000	1950000	Total of 3: Allowances		2400000
1276572	1500000	1250000	4 1215	Pay of Contract Staff	1300000
0	250000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	250000
12365	50000	40000	4 1220	Office expenses and Miscellaneous	40000
0	5000	1000	4 1300	Postage	2000
4659	10000	6000	4 1305	Telephone Charges	8000
9000	20000	15000	4 1335	Binding Charges	20000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
238593	250000	250000	4	1800	Books/Periodicals/Journals	250000
7930	50000	40000	4	1995	Computer accessories & stationery	50000
13951	100000	80000	4	2870	Publication of Journal	100000
24629	25000	25000	4	3020	Maintenance of Equipment	30000
0	100000	10000	4	3900	Introduction of new courses	10000
0	50000	15000	4	4130	Conduct of Examinations [CSS]	50000
0	50000	30000	4	5001	Legal service clinic	50000
1587699	2460000	1962000	Total of 4: Contingencies			2160000
5965519	10810000	8362000	Total of MH : 44 Non-Plan			10160000
MH : 45 Institute of Management in Kerala						
7022578	11000000	8000000	1	1000	Pay of Officers	9000000
7022578	11000000	8000000	Total of 1: Pay of Officers			9000000
1098652	1500000	1700000	2	1005	Pay of Establishment	2400000
1098652	1500000	1700000	Total of 2: Pay of Establishment			2400000
1173195	5500000	3000000	3	1010	Dearness Allowance	4000000
338020	900000	750000	3	1015	Compensatory and other Allowances	900000
1511215	6400000	3750000	Total of 3: Allowances			4900000
3462147	3500000	3500000	4	1215	Pay of Contract Staff	3500000
0	250000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
10500	12000	12000	4	1220	Office expenses and Miscellaneous	12000
5000	10000	5000	4	1300	Postage	6000
2317	15000	6000	4	1305	Telephone Charges	8000
0	15000	5000	4	1335	Binding Charges	10000
0	10000	10000	4	1395	Fee/ Charges to AICTE/UGC	10000
581604	600000	600000	4	1800	Books/Periodicals/Journals	600000
0	100000	50000	4	1930	Equipment	100000
8650	150000	100000	4	1995	Computer accessories & stationery	150000
0	10000	10000	4	2105	Repair of Furniture	20000
0	25000	15000	4	3020	Maintenance of Equipment	25000
100000	350000	300000	4	4110	Conduct of Entrance Examinations	300000
0	30000	30000	4	4115	Preparation of Course materials	30000
127978	350000	300000	4	4130	Conduct of Examinations [CSS]	300000
0	100000	50000	4	4170	Study Tour/Field Trip	100000
4500	100000	75000	4	5770	Entrepreneurship Development Cell (ED CELL)	80000
0	50000	30000	4	5931	Orientation Programmes	40000
8978	0	50000	4	5998	Refund of fees	50000
4311674	5677000	5248000	Total of 4: Contingencies			5591000
13944119	24577000	18698000	Total of MH : 45 Non-Plan			21891000
MH : 47 Department of Music						
3442650	4000000	4000000	1	1000	Pay of Officers	4000000
3442650	4000000	4000000	Total of 1: Pay of Officers			4000000
994382	1500000	1000000	2	1005	Pay of Establishment	1600000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
994382	1500000	1000000	Total of 2: Pay of Establishment		1600000
1648865	2500000	1000000	3	1010 Dearness Allowance	1600000
433568	650000	550000	3	1015 Compensatory and other Allowances	550000
2082433	3150000	1550000	Total of 3: Allowances		2150000
1043040	1200000	600000	4	1215 Pay of Contract Staff	1000000
538973	600000	900000	4	1218 Wages of Contingent Employees/Guest Lectures	1200000
59157	75000	75000	4	1220 Office expenses and Miscellaneous	75000
375	3000	1000	4	1300 Postage	2000
5049	12000	6000	4	1305 Telephone Charges	8000
39175	200000	100000	4	1310 Electricity Charges	100000
0	8000	8000	4	1315 Water Charges	15000
0	8000	5000	4	1335 Binding Charges	5000
35335	50000	40000	4	1385 Internet Charges	50000
81623	150000	150000	4	1800 Books/Periodicals/Journals	150000
0	100000	50000	4	1930 Musical Instruments	100000
0	25000	20000	4	2105 Repair of Furniture	20000
0	60000	60000	4	2870 Publication of Journal	60000
6804	50000	10000	4	3020 Maintenance of Equipment	40000
0	80000	60000	4	3040 Repair of musical instruments	80000
8302	50000	30000	4	4130 Conduct of Examinations [CSS]	40000
0	10000	10000	4	4170 Study Tour	10000
250000	250000	250000	4	4230 Stage performance	250000
200000	250000	250000	4	5830 Lectures and Documentation	250000
2267833	3181000	2625000	Total of 4: Contingencies		3455000
8787298	11831000	9175000	Total of MH : 47 Non-Plan		11205000
585002478	895858000	748860500	Total of :C ACADEMIC DEPARTMENTS		859303000
D : OTHER TEACHING DEPARTMENTS					
MH : 48 School of Distance Education					
20567679	12000000	10500000	1	1000 Pay of Officers	12000000
20567679	12000000	10500000	Total of 1: Pay of Officers		12000000
9312886	12000000	10000000	2	1005 Pay of Establishment	12000000
9312886	12000000	10000000	Total of 2: Pay of Establishment		12000000
4034986	10000000	7000000	3	1010 Dearness Allowance	7800000
1761130	3000000	2000000	3	1015 Compensatory and other Allowances	2500000
5796116	13000000	9000000	Total of 3: Allowances		10300000
0	50000	40000	4	1135 T.A/D.A to contact class Lecturers	40000
8517796	8500000	7500000	4	1215 Pay of Contract Staff	8000000
0	400000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	250000
128455	200000	150000	4	1220 Office expenses and Miscellaneous	200000
316500	800000	500000	4	1300 Postage	600000
20581	50000	30000	4	1305 Telephone Charges	40000
1888688	3500000	2300000	4	1330 Advertisement charges	3000000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
3068	20000	20000	4	1335	Binding Charges	20000
467082	500000	500000	4	1800	Books/Periodicals/Journals	500000
21476	500000	300000	4	1930	Equipment	350000
68429	300000	150000	4	1995	Computer accessories & stationery	200000
0	200000	100000	4	2335	Hiring of Vehicles	100000
29978	100000	80000	4	2870	Publication of Journal	100000
42960	200000	150000	4	3020	Maintenance of Equipment	150000
717420	1100000	1100000	4	4095	Emeritus Professors	1100000
9669673	6000000	6000000	4	4150	Printing of Lessons and Prospectus	6000000
2135355	5000000	4000000	4	4155	Contact classes	4500000
2191485	2500000	2500000	4	4185	Remuneration to response sheet evaluators	2500000
57500	2000000	1000000	4	4195	Remuneration to Lesson Writers	1500000
200000	1000000	600000	4	4236	Learner Support Centres	800000
300000	1000000	700000	4	4245	Despatch of study materials	800000
0	250000	200000	4	6069	Infrastructure Development	250000
26776446	34170000	28120000		Total of 4: Contingencies		31000000
62453127	71170000	57620000		Total of MH : 48 Non-Plan		65300000
62453127	71170000	57620000		Total of :D OTHER TEACHING DEPARTMENTS		65300000
E : ACADEMIC STUDY CENTRES						
MH : 49(a) Centre for Women's Studies						
0	10000	5000	4	1220	Office expenses and Miscellaneous	8000
0	200000	100000	4	2870	Publication of Journal	150000
0	265000	150000	4	3925	Lumpsum provision	200000
0	475000	255000		Total of 4: Contingencies		358000
49(a)(i)Centre for Renewable Energy and Materials						
866123	1000000	1000000	4	1215	Pay of Contract Staff	1100000
0	500000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
20970	25000	25000	4	1220	Office expenses and Miscellaneous	25000
78658	200000	150000	4	1225	Laboratory Contingencies	200000
178044	200000	200000	4	1870	Chemicals and Glassware	300000
46860	200000	150000	4	1890	Micro Analysis Samples	200000
42640	200000	150000	4	1895	Physico-chemical analysis of samples	200000
11058	100000	50000	4	1995	Computer accessories & stationery	75000
28438	75000	50000	4	2270	Gas Charges	75000
22900	200000	100000	4	3020	Maintenance of Equipment	200000
0	200000	100000	4	4125	Visiting Faculty	150000
1295691	2900000	2175000		Total of 4: Contingencies		2825000
49(a)(ii)Centre for West Asian Studies						
0	400000	200000	4	1215	Pay of Contract Staff	300000
0	300000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
0	20000	10000	4	1220	Office expenses and Miscellaneous	15000
0	30000	20000	4	1800	Books/Periodicals/Journals	25000
0	50000	25000	4	4125	Visiting Faculty	40000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	800000	355000	Total of 4: Contingencies		630000
49(a)(iii)Centre for Under Graduate Studies					
0	0	0	1	1000 Pay of Officers	1000000
0	0	0	Total of 1: Pay of Officers		1000000
0	0	0	2	1005 Pay of Establishment	800000
0	0	0	Total of 2: Pay of Establishment		800000
0	0	0	3	1010 Dearness Allowance	500000
0	0	0	3	1015 Compensatory and other Allowances	200000
0	0	0	Total of 3: Allowances		700000
0	0	0	4	1215 Pay of Contract Staff	500000
0	0	0	4	1218 Wages of Contingent Employees/Guest Lectures	300000
0	0	0	4	1220 Office expenses and Miscellaneous	50000
0	0	0	4	1225 Laboratory Contingencies	1000000
0	0	0	4	1800 Books/Periodicals/Journals	200000
0	0	0	4	1870 Chemicals and Glassware	100000
0	0	0	4	2105 Purchase and Repair of Furniture	1000000
0	0	0	4	3925 Lumpsum provision	5000000
0	0	0	4	4130 Conduct of Examinations [CSS]	50000
0	0	0	Total of 4: Contingencies		8200000
1295691	4175000	2785000	Total of MH : 49(a)(iii) Non-Plan		14513000
MH : 49(b) Translational Research and Innovation Centre					
0	0	0	1	1000 Pay of Officers	1000000
0	0	0	Total of 1: Pay of Officers		1000000
0	0	0	2	1005 Pay of Establishment	800000
0	0	0	Total of 2: Pay of Establishment		800000
0	0	0	3	1010 Dearness Allowance	400000
0	0	0	3	1015 Compensatory and other Allowances	150000
0	0	0	Total of 3: Allowances		550000
0	0	0	4	1201 IPR Activities	400000
0	0	0	4	1215 Pay of Contract Staff	1600000
0	0	0	4	1218 Wages of Contingent Employees/Guest Lectures	300000
0	0	0	4	1220 Office expenses and Miscellaneous	50000
0	0	0	4	1225 Laboratory Contingencies	100000
0	0	0	4	1300 Postage	2000
0	0	0	4	1305 Telephone Charges	8000
0	0	0	4	1800 Books/Periodicals/Journals	100000
0	0	0	4	1870 Chemicals and Glassware	50000
0	0	0	4	1895 Physico-chemical analysis of samples	30000
0	0	0	4	1930 Equipments	100000
0	0	0	4	1995 Computer accessories & stationery	1000000
0	0	0	4	2270 Gas Charges	10000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	0	0	Total of 4: Contingencies		3750000
0	0	0	Total of MH : 49(b) Non-Plan		6100000
MH : 49(c) International Centre for Sree Narayana Guru Studies					
0	50000	40000	4	3925 Lumpsum provision	50000
0	50000	40000	Total of 4: Contingencies		50000
0	50000	40000	Total of MH : 49(c) Non-Plan		50000
MH : 49(d) Centre for Vedanta Studies					
188513	300000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	250000
18916	25000	20000	4	1220 Office expenses and Miscellaneous	25000
1500	4000	2000	4	1300 Postage	3000
0	8000	4000	4	1305 Telephone Charges	6000
13920	15000	15000	4	1335 Binding Charges	15000
50000	50000	50000	4	1800 Books/Periodicals/Journals	50000
0	25000	15000	4	2870 Publication of Journal	20000
30000	200000	100000	4	4095 Honorarium	150000
0	10000	5000	4	4130 Conduct of Examinations [CSS]	8000
302849	637000	411000	Total of 4: Contingencies		527000
302849	637000	411000	Total of MH : 49(d) Non-Plan		527000
MH : 49(e) Christian Study Centre for Cultural and Social Changes					
0	200000	100000	4	1215 Pay of Contract Staff	150000
0	5000	5000	4	1220 Office expenses and Miscellaneous	5000
0	20000	20000	4	1800 Books/Periodicals/Journals	20000
0	30000	10000	4	2810 Printing and Publications	20000
0	20000	10000	4	2870 Publication of Journal	15000
0	30000	15000	4	4125 Visiting Faculty	20000
0	305000	160000	Total of 4: Contingencies		230000
0	305000	160000	Total of MH : 49(e) Non-Plan		230000
MH : 49(f) Tagore Chair					
0	100000	50000	4	3925 Lumpsum Provision	100000
0	100000	50000	Total of 4: Contingencies		100000
0	100000	50000	Total of MH : 49(f) Non-Plan		100000
MH : 49(g) V.K.Krishna Menon Centre for International Relations					
0	25000	15000	4	1218 Wages of Contingent Employees/Guest Lectures	20000
0	30000	25000	4	3925 Lumpsum Provision	30000
0	55000	40000	Total of 4: Contingencies		50000
0	55000	40000	Total of MH : 49(g) Non-Plan		50000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 49(h) Centre for Cultural Studies					
9859	13000	13000	4 1220	Office expenses and Miscellaneous	13000
0	5000	1000	4 1300	Postage	2000
49998	50000	50000	4 1800	Books/Periodicals/Journals	50000
0	30000	15000	4 3950	Expenses related to self supporting courses	25000
0	50000	30000	4 4105	Lecture Series by experts	40000
0	50000	30000	4 4125	Visiting Faculty	40000
59857	198000	139000	Total of 4: Contingencies		170000
59857	198000	139000	Total of MH : 49(h) Non-Plan		170000
MH : 49(i) Centre for Canadian Studies					
13540	16000	15000	4 1220	Office expenses and Miscellaneous	15000
0	1000	600	4 1300	Postage	500
100000	100000	100000	4 1800	Books/Periodicals/Journals	100000
100000	100000	100000	4 3925	Lumpsum provision	100000
213540	217000	215600	Total of 4: Contingencies		215500
213540	217000	215600	Total of MH : 49(i) Non-Plan		215500
MH : 49(j) Centre for Quantitative Analysis					
0	200000	100000	4 3925	Lumpsum provision	150000
0	200000	100000	Total of 4: Contingencies		150000
0	200000	100000	Total of MH : 49(j) Non-Plan		150000
MH : 49(k) Manonmaniam Sundaranar Centre for Dravidian Cultural Studies					
0	100000	100000	4 1215	Pay of Contract Staff	100000
0	300000	200000	4 1218	Wages of Contingent Employees/Guest Lectures	250000
13815	30000	30000	4 1220	Office expenses and Miscellaneous	30000
4098	10000	6000	4 1305	Telephone Charges	8000
87191	100000	100000	4 1800	Books/Periodicals/Journals	100000
35000	200000	200000	4 3950	Conduct of Courses	200000
65000	65000	65000	4 4170	Field Survey Works	75000
205104	805000	701000	Total of 4: Contingencies		763000
205104	805000	701000	Total of MH : 49(k) Non-Plan		763000
MH : 49(l) Centre for Gandhian Studies					
0	200000	150000	4 1215	Pay of Contract Staff	150000
0	300000	300000	4 1220	Office expenses and Miscellaneous	300000
0	500000	450000	Total of 4: Contingencies		450000
0	500000	450000	Total of MH : 49(l) Non-Plan		450000
MH : 49(m) Dr.Ambedkar Chair for Human Rights & Social Justice					
0	1000	500	4 1300	Postage	500
10000	35000	35000	4 1800	Books/Periodicals/Journals	35000
0	30000	20000	4 2870	Publication of Journal	25000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
145029	100000	100000	4	4015	Seminar	150000
0	10000	10000	4	4130	Conduct of Examinations [CSS]	10000
155029	176000	165500	Total of 4: Contingencies			220500
155029	176000	165500	Total of MH : 49(m) Non-Plan			220500
MH : 49(n) Centre for Agro Ecology and Public Health						
0	200000	150000	4	3925	Lumpsum provision	200000
0	200000	150000	Total of 4: Contingencies			200000
0	200000	150000	Total of MH : 49(n) Non-Plan			200000
MH : 49(o) Centre for Diaspora Studies						
0	30000	30000	4	1220	Office expenses and Miscellaneous	30000
0	5000	1000	4	1300	Postage	2000
62727	100000	50000	4	1800	Books/Periodicals/Journals	50000
7350	20000	20000	4	1995	Computer accessories & stationery	30000
0	100000	70000	4	3925	Lumpsum provision	100000
0	50000	50000	4	4125	Visiting Faculty	50000
70077	305000	221000	Total of 4: Contingencies			262000
70077	305000	221000	Total of MH : 49(o) Non-Plan			262000
MH : 49(p) Bharat Murali Centre for Performing & Visual Arts						
757436	1000000	800000	4	1215	Pay of Contract Staff	1000000
0	300000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
17312	30000	25000	4	1220	Office expenses and Miscellaneous	30000
0	10000	8000	4	1225	Lab Contingency	9000
0	150000	150000	4	1800	Books/Periodicals/Journals	150000
16280	75000	50000	4	1930	Equipment	65000
0	200000	100000	4	2965	Practical play production/film production	150000
33800	50000	50000	4	3925	Lumpsum provision	50000
824828	1815000	1433000	Total of 4: Contingencies			1754000
824828	1815000	1433000	Total of MH : 49(p) Non-Plan			1754000
MH : 49(q) Centre for Marxian Studies						
712176	800000	500000	4	1215	Pay of Contract Staff	600000
0	700000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
13895	30000	25000	4	1220	Office expenses and Miscellaneous	30000
43332	50000	50000	4	1800	Books/Periodicals/Journals	50000
4100	10000	10000	4	1995	Computer accessories & stationery	10000
76894	125000	100000	4	3925	Lumpsum provision	125000
0	100000	50000	4	4125	Visiting Faculty	75000
850397	1815000	1235000	Total of 4: Contingencies			1390000
850397	1815000	1235000	Total of MH : 49(q) Non-Plan			1390000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 49(r) Centre for Marine Bio-Diversity					
0	30000	20000	4	1800 Books/Periodicals/Journals	25000
0	10000	5000	4	1870 Chemicals and Glassware	8000
0	50000	30000	4	3020 Maintenance of equipment	40000
0	10000	5000	4	3925 Lumpsum Provision	8000
0	100000	60000	Total of 4: Contingencies		81000
0	100000	60000	Total of MH : 49(r) Non-Plan		81000
MH : 49(s) V.K.Sukumaran Nayar Chair for Parliamentary Affairs					
0	300000	200000	4	3925 Lumpsum Provision	250000
0	300000	200000	Total of 4: Contingencies		250000
0	300000	200000	Total of MH : 49(s) Non-Plan		250000
MH : 49(t) Mahatma Ayyankali Chair for Keezhalar Historical Studies					
0	250000	460000	4	4015 Seminar	200000
0	250000	460000	Total of 4: Contingencies		200000
0	250000	460000	Total of MH : 49(t) Non-Plan		200000
MH : 49(u) Centre for English Language Teaching					
0	100000	50000	4	1218 Wages of Contingent Employees/Guest Lectures	80000
43958	60000	60000	4	1220 Office expenses and Miscellaneous	60000
63221	200000	100000	4	3950 Expenses related to self supporting courses	150000
107179	360000	210000	Total of 4: Contingencies		290000
107179	360000	210000	Total of MH : 49(u) Non-Plan		290000
MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts					
942997	1100000	1000000	1	1000 Pay of Officers	1100000
942997	1100000	1000000	Total of 1: Pay of Officers		1100000
0	150000	80000	2	1005 Pay of Establishment	100000
0	150000	80000	Total of 2: Pay of Establishment		100000
79306	450000	300000	3	1010 Dearness Allowance	350000
57839	120000	100000	3	1015 Compensatory and other Allowances	120000
22164	50000	30000	3	1100 Travelling Allowance	40000
159309	620000	430000	Total of 3: Allowances		510000
1264491	2000000	1400000	4	1215 Pay of Contract Staff	1600000
399320	500000	450000	4	1218 Wages of Contingent Employees/Guest Lectures	500000
1371	30000	20000	4	1220 Office expenses and Miscellaneous	30000
20878	50000	35000	4	1225 Studio Contingencies	50000
1500	5000	3000	4	1300 Postage	3000
6071	20000	15000	4	1305 Telephone Charges	20000
23390	50000	35000	4	1310 Electricity Charges	40000
2649	15000	10000	4	1315 Water Charges	12000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
11784	15000	15000	4	1385 Internet Charges	17000
11910	50000	50000	4	1800 Books/Periodicals/Journals	50000
8548	30000	30000	4	3020 Maintenance of equipment	30000
0	400000	200000	4	4125 Visiting Faculty	400000
0	50000	30000	4	4240 Conduct of Examinations	40000
1751912	3215000	2293000	Total of 4: Contingencies		2792000
2854218	5085000	3803000	Total of MH : 49(v) Non-Plan		4502000
MH : 49(w) Centre for Latin American Studies					
0	300000	200000	4	1215 Pay of Contract Staff	250000
0	30000	20000	4	1995 Computer accessories & stationery	25000
0	200000	100000	4	3925 Lumpsum provision	150000
0	530000	320000	Total of 4: Contingencies		425000
0	530000	320000	Total of MH : 49(w) Non-Plan		425000
MH : 49(x) Centre for Biodiversity Conservation					
0	500000	300000	4	1215 Pay of Contract Staff	400000
0	300000	100000	4	1218 Wages of Contingent Employees/Guest Lectures	200000
0	50000	25000	4	1225 Laboratory Contingencies	30000
0	250000	150000	4	3925 Lumpsum provision	200000
0	1100000	575000	Total of 4: Contingencies		830000
0	1100000	575000	Total of MH : 49(x) Non-Plan		830000
MH : 49(y) Advanced Centre for Regenerative Medicine and Stem Cell in Cutaneous Biology					
455746	500000	750000	4	1215 Pay of Contract Staff	750000
0	250000	100000	4	1218 Wages of Contingent Employees/Guest Lectures	150000
24950	30000	30000	4	1220 Office expenses and Miscellaneous	35000
49994	75000	75000	4	1225 Laboratory Contingencies	90000
0	5000	1000	4	1300 Postage	2000
3009	5000	5000	4	1305 Telephone Charges	5000
14311	15000	15000	4	1800 Books/Periodicals/Journals	15000
99064	100000	100000	4	1870 Chemicals and Glassware	130000
95291	100000	60000	4	1895 Physico-chemical analysis of samples	100000
46543	50000	50000	4	1910 Stains and other items	75000
32674	35000	35000	4	1995 Computer accessories & stationery	40000
4625	5000	5000	4	2105 Repair of Furniture	5000
49908	50000	50000	4	2185 Specimen for Research	50000
0	15000	15000	4	2255 Purchase of Animals / Animal cages	15000
3717	10000	10000	4	2270 Gas Charges	25000
24888	25000	15000	4	2335 Hiring of Vehicles	20000
29813	30000	30000	4	2360 Bio-chemicals, Isotopes,etc.	50000
0	25000	20000	4	2855 Research Journal	25000
0	50000	50000	4	2870 Publication of Journal/Research Monograph & Technical Report	50000
98874	200000	261000	4	3020 Maintenance of Equipment	250000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	30000	7000	4 3085	Maintenance of animal house	20000
9960	10000	10000	4 3685	Extension/Outreach Activities	10000
7080	10000	10000	4 3910	Aquarium / Field station	10000
24500	25000	25000	4 4125	Visiting Faculty	25000
14960	15000	15000	4 4140	Collection of Samples & field trip	20000
1089907	1665000	1744000	Total of 4: Contingencies		1967000
1089907	1665000	1744000	Total of MH : 49(y) Non-Plan		1967000
MH : 49(z) Centre for Australian Studies					
0	15000	10000	4 1220	Office expenses and Miscellaneous	10000
100000	200000	100000	4 3925	Lumpsum provision	150000
0	30000	20000	4 4105	Visiting Faculty	25000
100000	245000	130000	Total of 4: Contingencies		185000
100000	245000	130000	Total of MH : 49(z) Non-Plan		185000
8128676	21188000	15798100	Total of :E ACADEMIC STUDY CENTRES		35875000
F : OTHER DEPARTMENTS					
MH : 50(a) University Library					
26455610	30000000	27000000	1 1000	Pay of Officers	30000000
26455610	30000000	27000000	Total of 1: Pay of Officers		30000000
4061111	5000000	6000000	2 1005	Pay of Establishment	11000000
4061111	5000000	6000000	Total of 2: Pay of Establishment		11000000
2265429	16000000	10000000	3 1010	Dearness Allowance	13000000
2985432	3500000	3300000	3 1015	Compensatory and other Allowances	3500000
5250861	19500000	13300000	Total of 3: Allowances		16500000
5249805	5500000	3000000	4 1215	Pay of Contract Staff	500000
3850123	5000000	3300000	4 1218	Wages of Contingent Employees/Guest Lectures	2000000
91407	100000	100000	4 1220	Office expenses and Miscellaneous	150000
0	20000	10000	4 1300	Postage	10000
5637	20000	15000	4 1305	Telephone Charges	20000
691567	3500000	1000000	4 1310	Electricity Charges	1500000
172294	500000	250000	4 1315	Water Charges	400000
125000	500000	300000	4 1335	Binding Charges	400000
28922	100000	100000	4 1360	Preservation of Books	100000
8103579	16000000	16000000	4 1800	Books/Periodicals/Journals	18000000
31386	300000	436500	4 1930	Equipment	400000
29050	100000	100000	4 1995	Computer accessories & stationery	100000
0	150000	454400	4 2105	Purchase & Repair of Furniture	400000
43466	100000	75000	4 2195	Reprographic services	100000
52086	150000	150000	4 2835	Book Exhibition	200000
468764	600000	600000	4 3020	Maintenance of Equipment	700000
0	75000	50000	4 5987	Training programme	60000
18943086	32715000	25940900	Total of 4: Contingencies		25040000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
54710668	87215000	72240900	Total of MH : 50(a) Non-Plan		82540000
MH : 50(b) Campus Library, Kariavattom					
9902771	1000000	1000000	1	1000 Pay of Officers	1000000
9902771	1000000	1000000	Total of 1: Pay of Officers		1000000
587018	750000	200000	2	1005 Pay of Establishment	2700000
587018	750000	200000	Total of 2: Pay of Establishment		2700000
703465	450000	400000	3	1010 Dearness Allowance	4500000
812664	1100000	1100000	3	1015 Compensatory and other Allowances	1300000
1516129	5600000	5100000	Total of 3: Allowances		5800000
1237550	1500000	1000000	4	1215 Pay of Contract Staff	400000
236109	600000	200000	4	1218 Wages of Contingent Employees/Guest Lectures	250000
63050	75000	75000	4	1220 Office expenses and Miscellaneous	80000
0	2000	1000	4	1300 Postage	1000
0	10000	4000	4	1305 Telephone Charges	6000
0	100000	50000	4	1335 Binding Charges	75000
9440	10000	10000	4	1360 Preservation of Books	25000
0	10000	5000	4	1385 Internet Charges	7500
2957910	3000000	3000000	4	1800 Books/Periodicals/Journals	3000000
19440	300000	200000	4	1995 Computer accessories & stationery	250000
99330	100000	75000	4	2105 Repair of Furniture	100000
8680	50000	40000	4	2195 Reprographic Services	40000
134064	300000	200000	4	3020 Maintenance of Equipment	250000
6365	20000	20000	4	3130 Clearing of Bushes	20000
61061	100000	75000	4	6064 Training and management of library management software	80000
4832999	6177000	4955000	Total of 4: Contingencies		4584500
16838917	22527000	22055000	Total of MH : 50(b) Non-Plan		23084500
MH : 50(c) Study Centre, Kollam					
902708	1500000	1000000	1	1000 Pay of Officers	1200000
902708	1500000	1000000	Total of 1: Pay of Officers		1200000
0	600000	200000	2	1005 Pay of Establishment	250000
0	600000	200000	Total of 2: Pay of Establishment		250000
63588	500000	100000	3	1010 Dearness Allowance	200000
93590	150000	100000	3	1015 Compensatory and other Allowances	150000
0	10000	5000	3	1100 Travelling Allowance	5000
157178	660000	205000	Total of 3: Allowances		355000
0	150000	150000	4	1215 Pay of Contract Staff	150000
0	75000	50000	4	1218 Wages of Contingent Employees/Guest Lectures	50000
14736	25000	15000	4	1220 Office expenses and Miscellaneous	20000
0	1000	500	4	1300 Postage	500
0	1000	500	4	1310 Electricity Charges	500

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
14820	16000	15000	4 1335	Binding Charges	16000
0	2000	1000	4 1360	Preservation of Books	1500
149498	150000	150000	4 1800	Books/Periodicals/Journals	150000
4868	50000	20000	4 2105	Repair of Furniture	25000
8773	50000	30000	4 5240	Maintenance of the library	40000
192695	520000	432000	Total of 4: Contingencies		453500
1252581	3280000	1837000	Total of MH : 50(c) Non-Plan		2258500
MH : 50(d) University of Kerala Study and Research Centre, Alappuzha (Library)					
0	600000	500000	1 1000	Pay of Officers	500000
0	600000	500000	Total of 1: Pay of Officers		500000
0	400000	400000	2 1005	Pay of Establishment	800000
0	400000	400000	Total of 2: Pay of Establishment		800000
0	400000	200000	3 1010	Dearness Allowance	200000
0	100000	100000	3 1015	Compensatory and other Allowances	100000
0	25000	15000	3 1100	Travelling Allowance	15000
0	525000	315000	Total of 3: Allowances		315000
276523	300000	300000	4 1215	Pay of Contract Staff	300000
179550	350000	250000	4 1218	Wages of Contingent Employees/Guest Lectures	300000
13010	25000	15000	4 1220	Office expenses and Miscellaneous	20000
0	3000	1000	4 1300	Postage	2000
0	30000	10000	4 1305	Telephone/Internet Charges	15000
0	15000	1000	4 1310	Electricity Charges	1000
0	20000	10000	4 1335	Binding Charges	15000
3606	10000	10000	4 1360	Preservation of Books	10000
199986	200000	200000	4 1800	Books/Periodicals/Journals	200000
0	25000	15000	4 2105	Repair of Furniture	20000
0	50000	30000	4 2195	Reprographic services	40000
672675	1028000	842000	Total of 4: Contingencies		923000
672675	2553000	2057000	Total of MH : 50(d) Non-Plan		2538000
MH : 50(e) Study Centre, Pandalam					
905652	1200000	1100000	1 1000	Pay of Officers	1200000
905652	1200000	1100000	Total of 1: Pay of Officers		1200000
0	400000	200000	2 1005	Pay of Establishment	300000
0	400000	200000	Total of 2: Pay of Establishment		300000
63588	500000	200000	3 1010	Dearness Allowance	200000
57254	200000	100000	3 1015	Compensatory and other Allowances	100000
2720	5000	5000	3 1100	Travelling Allowance	5000
123562	705000	305000	Total of 3: Allowances		305000
0	100000	100000	4 1215	Pay of Contract Staff	100000
0	50000	50000	4 1218	Wages of Contingent Employees/Guest Lectures	50000
25154	50000	30000	4 1220	Office expenses and Miscellaneous	40000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	1000	1000	4 1300	Postage	1000
0	2000	1000	4 1310	Electricity Charges	1000
2300	5000	5000	4 1335	Binding Charges	5000
745	4000	4000	4 1360	Preservation of Books	4000
149540	150000	150000	4 1800	Books/Periodicals/Journals	150000
177739	362000	341000	Total of 4: Contingencies		351000
1206953	2667000	1946000	Total of MH : 50(e) Non-Plan		2156000
MH : 51 Malayalam Lexicon					
0	1500000	500000	1 1000	Pay of Officers	500000
0	1500000	500000	Total of 1: Pay of Officers		500000
550412	750000	750000	2 1005	Pay of Establishment	800000
550412	750000	750000	Total of 2: Pay of Establishment		800000
38764	400000	150000	3 1010	Dearness Allowance	200000
58100	150000	100000	3 1015	Compensatory and other Allowances	150000
96864	550000	250000	Total of 3: Allowances		350000
2020571	3800000	2100000	4 1215	Pay of Contract Staff	2800000
175698	400000	250000	4 1218	Wages of Contingent Employees/Guest Lectures	300000
5540	35000	20000	4 1220	Office expenses and Miscellaneous	25000
0	1000	1000	4 1300	Postage	1000
0	50000	30000	4 1335	Binding Charges	40000
0	100000	50000	4 1360	Preservation of Books	75000
74975	75000	75000	4 1800	Books/Periodicals/Journals	75000
11052	75000	50000	4 1995	Computer accessories & stationery	75000
1500	35000	25000	4 2105	Repair of Furniture	30000
0	600000	500000	4 2845	Printing of Lexicon Volumes	600000
722071	1000000	1000000	4 2895	Digitisation of Lexicon Volumes	1000000
0	75000	50000	4 3020	Maintenance of Equipment	60000
0	150000	100000	4 4015	Workshop and Training Programmes	100000
3011407	6396000	4251000	Total of 4: Contingencies		5181000
3658683	9196000	5751000	Total of MH : 51 Non-Plan		6831000
MH : 52 Department of Publications					
2169007	2500000	1800000	1 1000	Pay of Officers	2200000
2169007	2500000	1800000	Total of 1: Pay of Officers		2200000
1220743	1600000	1600000	2 1005	Pay of Establishment	2200000
1220743	1600000	1600000	Total of 2: Pay of Establishment		2200000
240398	1600000	1200000	3 1010	Dearness Allowance	1300000
339290	500000	400000	3 1015	Compensatory and other Allowances	500000
579688	2100000	1600000	Total of 3: Allowances		1800000
0	500000	200000	4 1215	Pay of Contract Staff	300000
0	400000	150000	4 1218	Wages of Contingent Employees/Guest Lectures	200000
1318	30000	20000	4 1220	Office expenses and Miscellaneous	25000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
0	25000	25000	4	1300	Postage	25000
0	12000	6000	4	1305	Telephone Charges	8000
0	25000	15000	4	1330	Advertisement charges	20000
0	1000	1000	4	1335	Binding Charges	1000
0	20000	20000	4	1800	Books/Periodicals/Journals	20000
0	100000	50000	4	1930	Equipment	75000
0	25000	25000	4	1995	Computer accessories & stationery	25000
0	150000	150000	4	2800	Hortus Malabaricus(English Version)	150000
215696	2000000	1500000	4	2805	Printing charges (incl. cost of paper)	1500000
0	200000	100000	4	2810	Hortus Malabaricus (Malayalam Version)	100000
0	100000	50000	4	2815	Publication of classics	100000
0	50000	30000	4	2820	Printing of abstract of Ph.D. thesis	40000
0	200000	50000	4	2825	Printing of monograph of one hundred great Malayalam Writers	50000
40000	250000	200000	4	2835	Exhibition of University Publications	250000
0	50000	25000	4	3020	Maintenance of equipment	30000
257014	4138000	2617000	Total of 4: Contingencies			2919000
4226452	10338000	7617000	Total of MH : 52 Non-Plan			9119000
MH : 53 Computer Centre, Thiruvananthapuram						
5179123	7000000	6500000	1	1000	Pay of Officers	7000000
5179123	7000000	6500000	Total of 1: Pay of Officers			7000000
427937	750000	750000	2	1005	Pay of Establishment	800000
427937	750000	750000	Total of 2: Pay of Establishment			800000
394181	3300000	2500000	3	1010	Dearness Allowance	3000000
496210	900000	700000	3	1015	Compensatory and other Allowances	900000
890391	4200000	3200000	Total of 3: Allowances			3900000
8216680	8500000	8500000	4	1215	Pay of Contract Staff	9000000
5668	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	1000	1000	4	1300	Postage	1000
5839	10000	10000	4	1305	Telephone Charges	10000
56727	300000	300000	4	1385	Internet Charges	300000
0	5000	5000	4	1800	Books/Periodicals/Journals	5000
0	300000	250000	4	1930	Equipment	300000
68416	600000	500000	4	1995	Computer accessories & stationery	600000
0	15000	10000	4	2105	Repair of Furniture	15000
5061	150000	100000	4	2315	Fuel Charges	120000
41582	200000	150000	4	3020	Maintenance of Equipment	175000
0	150000	100000	4	3055	Air conditioning and power	125000
0	600000	400000	4	3635	Consultancy services	500000
0	5000	5000	4	5715	Membership fee	5000
0	100000	50000	4	5987	Training to Staff	100000
875925	4000000	3000000	4	6064	Software Development / E-Governance	4000000
9275898	14956000	13401000	Total of 4: Contingencies			15276000
15773349	26906000	23851000	Total of MH : 53 Non-Plan			26976000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 54 Department of Physical Education					
2839391	3500000	2900000	1 1000	Pay of Officers	3000000
2839391	3500000	2900000	Total of 1: Pay of Officers		3000000
2524167	3000000	3000000	2 1005	Pay of Establishment	3000000
2524167	3000000	3000000	Total of 2: Pay of Establishment		3000000
566569	2500000	1500000	3 1010	Dearness Allowance	2000000
447212	700000	500000	3 1015	Compensatory and other Allowances	700000
1013781	3200000	2000000	Total of 3: Allowances		2700000
1119739	4000000	1500000	4 1215	Pay of Contract Staff/Coaches	1500000
1155705	2000000	1500000	4 1218	Wages of Contingent Employees/Guest Lectures	2000000
46888	250000	250000	4 1220	Office expenses and Miscellaneous	250000
0	10000	10000	4 1300	Postage	10000
14701	25000	25000	4 1305	Telephone Charges	25000
615549	1200000	750000	4 1310	Electricity Charges	900000
185116	500000	350000	4 1315	Water Charges	400000
0	700000	500000	4 1930	Equipment	600000
0	25000	20000	4 2105	Repair of Furniture	25000
170000	200000	200000	4 3320	Merit Awards	200000
25929	200000	200000	4 4900	Summer coaching camps	200000
0	100000	100000	4 4905	University level coaching camps	100000
0	50000	30000	4 4915	Coaching camps at Colleges	40000
0	50000	30000	4 4920	Conduct of coaching camps	40000
1504000	2000000	2000000	4 4925	Sports Scholarships	2000000
0	1500000	1500000	4 4930	Sports talent scholarships	1500000
0	100000	100000	4 4940	Scholarships to talented Sportsmen / women belonging to SC / ST	100000
11785909	13000000	14000000	4 4945	IC and IU Tournaments	15000000
94500	250000	250000	4 4950	Sports facilities and accessories	250000
0	1500000	1500000	4 5235	Maintenance of University Stadium	1500000
0	15000	15000	4 5725	Contribution to Sports Boards	15000
16718036	27675000	24830000	Total of 4: Contingencies		26655000
23095375	37375000	32730000	Total of MH : 54 Non-Plan		35355000
MH : 55(a) Engineer's Office					
9285257	10000000	10000000	1 1000	Pay of Officers	11000000
9285257	10000000	10000000	Total of 1: Pay of Officers		11000000
3629798	5500000	5000000	2 1005	Pay of Establishment	5500000
3629798	5500000	5000000	Total of 2: Pay of Establishment		5500000
865938	7000000	4000000	3 1010	Dearness Allowance	7000000
1232654	1600000	1500000	3 1015	Compensatory and other Allowances	1600000
0	5000	5000	3 1100	Travelling Allowance	5000
2098592	8605000	5505000	Total of 3: Allowances		8605000
0	1000000	200000	4 1215	Pay of Contract Staff	500000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
0	200000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
53017	80000	60000	4	1220	Office expenses and Miscellaneous	80000
1500	5000	2000	4	1300	Postage	3000
5422	12000	10000	4	1305	Telephone Charges	12000
0	100000	50000	4	2265	Drawing materials/Books/software	80000
971541	1000000	1000000	4	2315	Fuel charges	1100000
41780	70000	50000	4	3020	Maintenance of Equipment	70000
0	100000	20000	4	5765	Apprentice charges	75000
1073260	2567000	1592000	Total of 4: Contingencies			2120000
16086907	26672000	22097000	Total of MH : 55(a) Non-Plan			27225000
MH : 55(b) Engineering Sub Division No.I, Kariavattom						
0	100000	100000	1	1000	Pay of Officers	100000
0	100000	100000	Total of 1: Pay of Officers			100000
0	2500000	500000	2	1005	Pay of Establishment	800000
0	2500000	500000	Total of 2: Pay of Establishment			800000
0	700000	100000	3	1010	Dearness Allowance	200000
0	200000	50000	3	1015	Compensatory and other Allowances	50000
0	900000	150000	Total of 3: Allowances			250000
0	3000	2000	4	1220	Office expenses and Miscellaneous	3000
0	3000	2000	Total of 4: Contingencies			3000
0	3503000	752000	Total of MH : 55(b) Non-Plan			1153000
MH : 55(c) Engineering Sub Division No.II, Kariavattom						
0	100000	100000	1	1000	Pay of Officers	100000
0	100000	100000	Total of 1: Pay of Officers			100000
3592185	4100000	3800000	2	1005	Pay of Establishment	4100000
3592185	4100000	3800000	Total of 2: Pay of Establishment			4100000
251944	1800000	800000	3	1010	Dearness Allowance	1500000
330160	500000	400000	3	1015	Compensatory and other Allowances	500000
582104	2300000	1200000	Total of 3: Allowances			2000000
14949823	10000000	16000000	4	1215	Pay of Contract Staff	16000000
65644	100000	70000	4	1220	Office expenses and Miscellaneous	100000
2000	3000	2000	4	1300	Postage	3000
0	10000	0	4	1305	Telephone Charges	0
16473767	25000000	22500000	4	1310	Electricity Charges	25000000
6413185	15000000	10000000	4	1315	Water Charges	12500000
37904419	50113000	48572000	Total of 4: Contingencies			53603000
42078708	56613000	53672000	Total of MH : 55(c) Non-Plan			59803000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 55(d) Transport Wing, Kariavattom					
0	500000	100000	1 1000	Pay of Officers	100000
0	500000	100000	Total of 1: Pay of Officers		100000
1332158	1800000	1500000	2 1005	Pay of Establishment	1600000
1332158	1800000	1500000	Total of 2: Pay of Establishment		1600000
93572	800000	400000	3 1010	Dearness Allowance	500000
139174	200000	150000	3 1015	Compensatory and other Allowances	200000
232746	1000000	550000	Total of 3: Allowances		700000
397563	1200000	1100000	4 1215	Pay of Contract Staff	1100000
1313420	1700000	1400000	4 1218	Wages of Contingent Employees/Guest Lectures	1500000
47583	50000	50000	4 1220	Office expenses and Miscellaneous	50000
0	1000	1000	4 1300	Postage	1000
0	1500000	500000	4 2125	Purchase of Vehicle	500000
1680213	3000000	2000000	4 2315	Fuel Charges	3000000
968695	1500000	1000000	4 3005	Maintenance of Vehicles	1500000
4407474	8951000	6051000	Total of 4: Contingencies		7651000
5972378	12251000	8201000	Total of MH : 55(d) Non-Plan		10051000
MH : 56 University Press					
1913636	2400000	2400000	1 1000	Pay of Officers	2500000
1913636	2400000	2400000	Total of 1: Pay of Officers		2500000
19721020	23000000	20000000	2 1005	Pay of Establishment	23000000
19721020	23000000	20000000	Total of 2: Pay of Establishment		23000000
1508158	12000000	7500000	3 1010	Dearness Allowance	10000000
4876733	3000000	5000000	3 1015	Compensatory and other Allowances	5000000
6384891	15000000	12500000	Total of 3: Allowances		15000000
0	200000	200000	4 1215	Pay of Contract Staff	200000
7107530	8000000	8000000	4 1218	Wages of Contingent Employees/Guest Lectures	9000000
93586	600000	300000	4 1220	Office expenses and Miscellaneous	500000
0	2000	2000	4 1300	Postage	2000
1723039	1500000	1500000	4 2115	Purchase of paper	1800000
282666	1000000	500000	4 2240	Binding Materials	800000
676901	1000000	1000000	4 2260	Ink, Grease, Toner, etc.	1300000
0	10000	10000	4 2275	Types and other Materials	10000
691152	1600000	1200000	4 2925	Printing & Stationery	1500000
225202	800000	800000	4 3020	Maintenance of Equipment	800000
169824	500000	600000	4 5720	Contribution to E.S.I. Scheme	600000
0	100000	100000	4 5765	Apprentice Charges	100000
0	10000000	5000000	4 5775	Modernisation of University Press	10000000
10969900	25312000	19212000	Total of 4: Contingencies		26612000
38989447	65712000	54112000	Total of MH : 56 Non-Plan		67112000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 57(a) Health Centre, Thiruvananthapuram					
0	500000	200000	1 1000	Pay of Officers	200000
0	500000	200000	Total of 1: Pay of Officers		200000
0	650000	250000	2 1005	Pay of Establishment	250000
0	650000	250000	Total of 2: Pay of Establishment		250000
0	300000	50000	3 1010	Dearness Allowance	100000
0	100000	50000	3 1015	Compensatory and other Allowances	50000
0	5000	5000	3 1100	Travelling Allowance	5000
0	405000	105000	Total of 3: Allowances		155000
0	250000	150000	4 1215	Pay of Contract Staff	200000
0	5000	5000	4 1218	Wages of Contingent Employees/Guest Lectures	5000
0	15000	5000	4 1220	Office expenses and Miscellaneous	10000
0	2000	1000	4 1300	Postage	1000
0	150000	100000	4 1900	Drugs and dressings	100000
0	200000	100000	4 1930	Equipment	150000
0	25000	15000	4 3020	Maintenance of Equipment	20000
0	100000	50000	4 3630	Health Education & Counselling	75000
0	1000	1000	4 3660	Studies on health of College Students	1000
0	200000	100000	4 3760	Clinic for University Employees	200000
727081	1100000	1100000	4 3770	Remuneration to Medical Officers and Para Medical Staff	2100000
0	600000	200000	4 3780	Comprehensive Health Card System	600000
727081	2648000	1827000	Total of 4: Contingencies		3462000
727081	4203000	2382000	Total of MH : 57(a) Non-Plan		4067000
MH : 57(b) Health Centre, Kariavattom					
0	700000	200000	1 1000	Pay of Officers	200000
0	700000	200000	Total of 1: Pay of Officers		200000
2105165	3200000	2000000	2 1005	Pay of Establishment	2200000
2105165	3200000	2000000	Total of 2: Pay of Establishment		2200000
136519	1500000	500000	3 1010	Dearness Allowance	700000
170567	400000	250000	3 1015	Compensatory and other Allowances	400000
307086	1900000	750000	Total of 3: Allowances		1100000
702271	1400000	600000	4 1215	Pay of Contract Staff	900000
0	300000	150000	4 1218	Wages of Contingent Employees/Guest Lectures	250000
45614	50000	50000	4 1220	Office expenses and Miscellaneous	60000
0	1000	1000	4 1300	Postage	1000
4658	10000	6000	4 1305	Telephone Charges	8000
299696	500000	400000	4 1900	Medicines, Chemicals & Dressings	500000
43694	100000	75000	4 1930	Equipment	80000
0	10000	10000	4 2170	Purchase of materials	10000
0	50000	30000	4 3630	Health Education & Counselling	40000
8722	30000	30000	4 3660	Conduct of Medical Camp	30000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
1192072	1500000	1500000	4	3770	Remuneration to Medical Officers and para medical staff	1500000
28693	100000	100000	4	3925	Lumpsum provision	150000
2325420	4051000	2952000	Total of 4: Contingencies			3529000
4737671	9851000	5902000	Total of MH : 57(b) Non-Plan			7029000
MH : 58 Students Services						
936772	1200000	1200000	1	1000	Pay of Officers	1200000
936772	1200000	1200000	Total of 1: Pay of Officers			1200000
2007273	2250000	2250000	2	1005	Pay of Establishment	2400000
2007273	2250000	2250000	Total of 2: Pay of Establishment			2400000
229732	1000000	800000	3	1010	Dearness Allowance	900000
267750	300000	300000	3	1015	Compensatory and other Allowances	300000
497482	1300000	1100000	Total of 3: Allowances			1200000
219579	350000	350000	4	1215	Pay of Contract Staff	350000
0	900000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
106848	150000	120000	4	1220	Office expenses and Miscellaneous	150000
0	20000	10000	4	1300	Postage	10000
6726	30000	15000	4	1305	Telephone Charges	15000
139439	300000	150000	4	1310	Electricity Charges	250000
0	60000	10000	4	1315	Water Charges	10000
0	50000	25000	4	2105	Repair of Furniture	40000
10211	25000	25000	4	3020	Maintenance of Equipment	25000
0	500000	300000	4	3105	Gold Medal for First Rank holders	400000
0	800000	600000	4	3310	Award to winners of Youth Festivals	700000
0	50000	40000	4	3625	Counselling Centre	50000
0	100000	75000	4	4095	Honorarium	100000
4500000	5000000	5000000	4	4955	Kerala University Union Activities	5500000
1766650	2000000	2000000	4	4975	Sending winners of University Union Festival to All India Festivals	2000000
0	100000	50000	4	4980	Medical Re-imburement (SAF)	50000
0	2500000	2000000	4	4985	Poor Students Scholarships (SAF)	2500000
1500000	5000000	4000000	4	4990	S G P A Insurance Scheme	5000000
300000	1000000	800000	4	4995	Students Welfare Scheme	1000000
0	350000	350000	4	5035	Leadership training Camp	350000
0	25000	25000	4	5050	Dr.K.N.Pai Memorial quiz competetion	25000
0	20000	20000	4	5240	Maintenance of Hall	20000
0	0	1000000	4	5245	Student Care Schemes	1000000
8549453	19330000	17215000	Total of 4: Contingencies			19845000
11990980	24080000	21765000	Total of MH : 58 Non-Plan			24645000
MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)						
1155478	2300000	1200000	1	1000	Pay of Officers	1200000
1155478	2300000	1200000	Total of 1: Pay of Officers			1200000
2725605	3000000	2000000	2	1005	Pay of Establishment	2400000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
2725605	3000000	2000000	Total of 2:	Pay of Establishment	2400000
252467	2000000	800000	3	1010 Dearness Allowance	1000000
262580	500000	300000	3	1015 Compensatory and other Allowances	500000
0	5000	5000	3	1100 Travelling Allowance	5000
515047	2505000	1105000	Total of 3:	Allowances	1505000
5772344	6000000	6000000	4	1215 Pay of Contract Staff	6500000
0	200000	100000	4	1218 Wages of Contingent Employees/Guest Lectures	100000
98748	100000	100000	4	1220 Office expenses and Miscellaneous	100000
204449	800000	600000	4	1225 Laboratory Contingencies	800000
1000	2000	1000	4	1300 Postage	1000
10095	15000	12000	4	1305 Telephone Charges	15000
0	1000	1000	4	1335 Binding Charges	1000
16580	25000	25000	4	1800 Books/Periodicals/Journals	25000
0	600000	500000	4	1890 Sample Analysis	600000
0	800000	700000	4	2070 Augumentation of Laboratory	800000
0	15000	15000	4	2105 Repair of Furniture	15000
211946	500000	400000	4	2170 Purchase of materials	450000
142246	1000000	1000000	4	2270 Gas Charges	1000000
129714	700000	700000	4	2330 Computer accessories &stationery	700000
2800	700000	600000	4	2335 Purchase/Hiring of Vehicles	600000
2889195	7500000	7000000	4	3020 Maintenance of Equipment	7500000
320171	800000	800000	4	3021 Network maintenance	800000
47439	500000	400000	4	3130 Beautification of premises	400000
0	500000	300000	4	4095 Honorarium	450000
0	100000	100000	4	5765 Apprentice charges	100000
9846727	20858000	19354000	Total of 4:	Contingencies	20957000
14242857	28663000	23659000	Total of MH : 59(e)	Non-Plan	26062000
MH : 59(h) International Youth Hostel, Thiruvananthapuram					
603081	800000	700000	4	1215 Pay of Contract Staff	700000
319190	600000	600000	4	1218 Wages of Contingent Employees/Guest Lectures	600000
47026	150000	100000	4	1310 Electricity Charges	100000
0	60000	30000	4	1315 Water Charges	30000
0	20000	263400	4	2105 Repair of Furniture	50000
0	200000	150000	4	3100 Maintenance Charges	200000
969297	1830000	1843400	Total of 4:	Contingencies	1680000
969297	1830000	1843400	Total of MH : 59(h)	Non-Plan	1680000
MH : 59(j) Centre for Global Academics					
196000	750000	750000	2	1005 Pay of Establishment	800000
196000	750000	750000	Total of 2:	Pay of Establishment	800000
13720	300000	150000	3	1010 Dearness Allowance	250000
19600	100000	50000	3	1015 Compensatory and other Allowances	50000
0	10000	5000	3	1100 Travelling Allowance	5000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
33320	410000	205000	Total of 3:	Allowances	305000
300330	350000	350000	4	1215 Pay of Contract Staff	350000
0	200000	100000	4	1218 Wages of Contingent Employees/Guest Lectures	150000
0	25000	15000	4	1220 Office expenses and Miscellaneous	20000
0	5000	1000	4	1300 Postage	2000
0	10000	5000	4	1305 Telephone Charges	5000
0	10000	5000	4	1385 Internet Charges	5000
0	10000	10000	4	1800 Books/Periodicals/Journals	10000
0	50000	30000	4	1995 Computer accessories & stationery	40000
0	10000	10000	4	3020 Maintenance of equipment	10000
100000	100000	100000	4	3096 Meeting of foreign students	100000
4360	300000	200000	4	3925 Lumpsum provision	300000
0	100000	50000	4	4125 Visiting Faculty	100000
404690	1170000	876000	Total of 4:	Contingencies	1092000
634010	2330000	1831000	Total of MH :	59(j) Non-Plan	2197000
MH : 59(l) Internal Quality Assurance Cell					
10375	120000	120000	3	1100 Conveyance Allowance for Director	120000
10375	120000	120000	Total of 3:	Allowances	120000
1786948	1300000	1300000	4	1200 Activities	1700000
0	400000	0	4	1201 IPR Activities	0
129737	150000	150000	4	1220 Office expenses and Miscellaneous	150000
1916685	1850000	1450000	Total of 4:	Contingencies	1850000
1927060	1970000	1570000	Total of MH :	59(l) Non-Plan	1970000
259792049	439735000	367871300	Total of :	F OTHER DEPARTMENTS	423852000
G : HOSTELS					
MH : 60(a) Women's Hostel, Thycaud					
518300	1000000	1000000	1	1000 Pay of Officers	1000000
518300	1000000	1000000	Total of 1:	Pay of Officers	1000000
1598300	1500000	1500000	2	1005 Pay of Establishment	1600000
1598300	1500000	1500000	Total of 2:	Pay of Establishment	1600000
142524	1400000	700000	3	1010 Dearness Allowance	1000000
211855	400000	250000	3	1015 Compensatory and other Allowances	400000
354379	1800000	950000	Total of 3:	Allowances	1400000
2029500	2600000	2100000	4	1215 Pay of Contract Staff	2200000
975688	1100000	900000	4	1218 Wages of Contingent Employees/Guest Lectures	1000000
97407	100000	100000	4	1220 Office expenses and Miscellaneous	125000
0	2000	1000	4	1300 Postage	1000
12533	20000	14000	4	1305 Telephone Charges	15000
625536	1000000	800000	4	1310 Electricity Charges	1000000
577863	800000	700000	4	1315 Water Charges	800000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
9870	30000	25000	4	1955	Medical Equipment and medicines	25000
1480	60000	68400	4	2105	Repair of Furniture	60000
47027	55000	55000	4	2280	Kitchen Utensils	70000
37137	40000	40000	4	3070	Electrical and Sanitary Fittings	40000
44646	60000	60000	4	3135	Repairs & Maintenance - Hostel equipments	65000
4458687	5867000	4863400	Total of 4: Contingencies			5401000
6929666	10167000	8313400	Total of MH : 60(a) Non-Plan			9401000
MH : 60(b) Women's Hostel, Kariavattom						
581129	800000	800000	1	1000	Pay of Officers	1000000
581129	800000	800000	Total of 1: Pay of Officers			1000000
1675009	2250000	2250000	2	1005	Pay of Establishment	2400000
1675009	2250000	2250000	Total of 2: Pay of Establishment			2400000
158673	1300000	800000	3	1010	Dearness Allowance	1000000
184845	400000	300000	3	1015	Compensatory and other Allowances	400000
343518	1700000	1100000	Total of 3: Allowances			1400000
4276643	4000000	4200000	4	1215	Pay of Contract Staff	4300000
2381547	3000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
179916	150000	150000	4	1220	Office expenses and Miscellaneous	200000
0	2000	1000	4	1300	Postage	1000
4658	20000	10000	4	1305	Telephone Charges	12000
12640	40000	25000	4	1955	First Aid and Medicines	30000
27072	75000	50000	4	2105	Repair of Furniture	75000
76847	100000	100000	4	2280	Kitchen Utensils	200000
85633	90000	90000	4	3070	Electrical and Sanitary Fittings	100000
87225	100000	100000	4	3135	Repairs & Maintenance - Hostel equipments	150000
7132181	7577000	6726000	Total of 4: Contingencies			7368000
9731837	12327000	10876000	Total of MH : 60(b) Non-Plan			12168000
MH : 60(c) Men's Hostel, & Additional Men's Hostel, Kariavattom						
554800	850000	850000	1	1000	Pay of Officers	1000000
554800	850000	850000	Total of 1: Pay of Officers			1000000
480558	750000	750000	2	1005	Pay of Establishment	800000
480558	750000	750000	Total of 2: Pay of Establishment			800000
72688	600000	300000	3	1010	Dearness Allowance	500000
94980	200000	200000	3	1015	Compensatory and other Allowances	200000
167668	800000	500000	Total of 3: Allowances			700000
518060	500000	550000	4	1215	Pay of Contract Staff	800000
2126200	2500000	2200000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
76946	80000	80000	4	1220	Office expenses and Miscellaneous	80000
0	2000	1000	4	1300	Postage	1000
0	30000	15000	4	1305	Telephone Charges	15000
34446	50000	40000	4	1930	Sports Equipment	50000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
7820	30000	25000	4	1955	Medicines and First Aid	25000
0	50000	40000	4	2105	Repair of Furniture	50000
178005	800000	800000	4	2280	Kitchen Utensils	850000
4590	10000	10000	4	3020	Maintenance of Equipment	10000
17463	20000	20000	4	3070	Electrical and Sanitary Fittings	20000
27987	175000	175000	4	3135	Repair & Maintenance - Hostel equipments	200000
2991517	4247000	3956000		Total of 4: Contingencies		4601000
4194543	6647000	6056000		Total of MH : 60(c) Non-Plan		7101000
MH : 60(d) Teacher's Hostel, Kariavattom						
950	10000	5000	4	1220	Office expenses and Miscellaneous	6000
0	5000	2000	4	1305	Telephone Charges	3000
0	15000	10000	4	2105	Repair of Furniture	12000
950	30000	17000		Total of 4: Contingencies		21000
950	30000	17000		Total of MH : 60(d) Non-Plan		21000
20856996	29171000	25262400		Total of :G HOSTELS		28691000
H : MISCELLANEOUS						
MH : 61 Pension						
1306905880	1320000000	1320000000	6	5900	Pension	1320000000
69421145	100000000	100000000	6	5905	DCRG	100000000
118377617	160000000	160000000	6	5910	Commutation	160000000
552996	1000000	1000000	6	5915	Pension Contribution	1000000
57871629	80000000	80000000	6	5926	National Pension System (Employer contribution)	90000000
1553129267	1661000000	1661000000		Total of MH : 61 Non-Plan		1671000000
MH : 62 Endowment / Memorials						
10500	400000	200000	7	1525	Endowment Lectures / Seminars / Workshops	400000
0	1000000	1000000	7	1530	Scholarships & Medals	1000000
0	300000	200000	7	1535	Memorial Lectures	250000
0	500000	500000	7	1540	Conduct of Endowment Award function	550000
0	400000	300000	7	1545	Endowment for research	350000
10500	2600000	2200000		Total of MH : 62 Non-Plan		2550000
MH : 63 Miscellaneous						
0	300000	200000	8	5931	Orientation Programmes	200000
0	25000	25000	8	5932	G. Karthikeyan Memorial Award for the Best College Union	25000
0	50000	50000	8	5933	Deputation to Seminars/ Conferences	50000
85000	400000	300000	8	5938	ONV Memorial Award & Lecture	300000
0	100000	50000	8	5939	Special Training Programme for Competitive Examinations to SC/ST minority students	80000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
0	300000	300000	8	5941	Conferences / Seminars / Special Convocation	1500000
0	100000	75000	8	5942	Fund at the disposal of the V.C	80000
129340	250000	250000	8	5944	University Herald	250000
314055	700000	500000	8	5945	Contributions & Subscriptions	700000
340937	400000	400000	8	5946	Property Tax	400000
4733440	15000000	30000000	8	5948	Miscellaneous	130000000
0	50000	40000	8	5949	Kavalam Narayana Panicker Memorial Award for Best Drama	50000
455000	1000000	800000	8	5950	Startup grant for research guides	1000000
0	75000	75000	8	5951	Award for Research Projects	75000
100000	2400000	1400000	8	5953	Startup Grant	2000000
0	0	0	8	5954	Payment of UGC pay revision arrears	0
541568	700000	700000	8	5958	Campus Networking/WiFi	700000
742575	500000	500000	8	5959	New Infrastructure Projects	1500000
150000	400000	300000	8	5960	Entrance Test for admission to Ph.D./M.Sc. Engineering/MBA	350000
0	10000	10000	8	5961	Lectures in the Name of first Chancellor H.H.Bala Rama Varma	10000
0	300000	200000	8	5964	Skill Aquisition Programme	250000
0	25000	20000	8	5966	Lectures in the name of Ayyankali	20000
0	10000	10000	8	5967	Codification of University Laws	10000
0	100000	50000	8	5968	Maintenance & furnishing of University Guest House	50000
0	100000	70000	8	5971	Deputation of University Officials to attend official programmes	90000
0	100000	80000	8	5973	Preparation and updating of the Registers of assets of the University	100000
0	30000	30000	8	5975	Landscaping & beautification of Kvtm campus	50000
454530	2000000	1500000	8	5976	Harithalayam Project	2000000
51400	100000	80000	8	5980	Insurance Policy Scheme for the University staff	100000
0	75000	70000	8	5981	Contribution to Employees Benevolent Fund Scheme	70000
0	50000	50000	8	5982	Beautification and Landscaping of Senate Hall Campus	50000
0	15000	13000	8	5983	Entrance test for admission to M.Phil course	14000
0	200000	150000	8	5984	Tagore Nikethan Activities	180000
0	100000	80000	8	5988	University Web Site	100000
2581447	500000	500000	8	5993	University Ranking Related Activities	500000
0	150000	120000	8	5994	Reception to Ph.D awardees	130000
0	50000	50000	8	5995	Reception to retired employees	50000
0	35000	30000	8	5997	Expenses related to security measures	35000
450440	2000000	1000000	8	5999	Refund of erroneous remittances	1500000
0	100000	100000	8	6000	Malayala Dinaghosham	100000
310770	1500000	1500000	8	6002	Workshop for curriculum revision	1500000
0	100000	100000	8	6003	Promotion of Malayalam as official language	100000
0	200000	150000	8	6004	Finishing school	175000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
0	100000	100000	8	6006	Consultancy services	100000
500000	500000	500000	8	6007	Placement cell	600000
431290	200000	200000	8	6009	Modernisation of Online Admission Procedure	200000
0	20000	20000	8	6011A	Felicitations - Reception to toppers -Children of University staff	20000
0	200000	150000	8	6014	Premium for insurance coverage for valuable instruments and equipments	175000
0	50000	50000	8	6015	Entrance test for admission to M.Ed course	50000
0	100000	50000	8	6021	Award of cash prize to winners of International/National events	75000
1000000	2000000	2000000	8	6023	Online Admission to affiliated colleges(UG/PG)	2000000
129650	500000	400000	8	6024	Shifting of Departments/Sections/Centres	900000
1268200	5000000	4590400	8	6026	Other Programmes	5000000
38607831	70000000	60000000	8	6028	New Development Programmes	80000000
0	80000	50000	8	6036	Award of Seed money	75000
1072842	3000000	2500000	8	6039	New programmes at Kariavattom campus	3000000
164181	3000000	1000000	8	6044	ITTDS on Interest from Treasury/Bank	1500000
0	2200000	1500000	8	6046	Purchase and Maintenance of Buggy	2000000
0	0	1000000	8	6047	CARE Scheme	1000000
0	0	0	8	6048	Sri Vidyadhiraja Chattambiswami International Study and Research Centre	1000000
827679	0	0	8	6221	Prior Period Amount	0
83216675	0	0	8	6222	Excess Interest Refunded	0
0	0	558000	8	6223	Setting up of Library and Reading room under Mahathma Ayyankali Chair	600000
138658850	117550000	116596400		Total of MH : 63 Non-Plan		244739000
1691798617	1781150000	1779796400		Total of :H MISCELLANEOUS		1918289000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
I : GRANTS & SCHOLARSHIPS						
MH : 64(a) Grants						
0	150000	100000	9	3405	Publication of Research Journal by affiliated Colleges and Recognised Research Institutions	150000
0	300000	200000	9	3406	Publication of Research Journal in University Departments	250000
62699	200000	200000	9	3407	Publication of books by research scholars and travel grant for research scholars/guides	200000
0	800000	600000	9	3410	Research programme in affiliated Colleges & other recognised Research Institutions	750000
500000	300000	300000	9	3411	Grants to the Kerala University Research Students Union	600000
300000	300000	300000	9	3412	Grants to Kerala University Departments Union	400000
50000	80000	80000	9	3415	Grants to the University Staff Recreation Club	100000
150000	300000	200000	9	3420	University Campus Association for running a Nursery School	300000
0	20000	15000	9	3425	Grants to University Dept.Magazines	20000
1062699	2450000	1995000	Total of MH : 64(a) Non-Plan			2770000
MH : 64(b) Scholarships						
8630000	8000000	8000000	9	3325	Merit Scholarships	9000000
43405801	31000000	31000000	9	3330	Research Scholarships & Fellowships (for Depts. at Kariavattom campus)	36000000
79987396	80000000	80000000	9	3331	Research Scholarships & Fellowships (for Depts. & centres outside Kvtm. Campus)	90000000
3834000	4500000	4000000	9	3335	Scholarships to M.Phil. Courses	4500000
0	200000	150000	9	3340	Assistance to financially backward students of post-graduate courses	200000
0	200000	200000	9	3345	Other Scholarships	200000
0	250000	250000	9	3350	Assistance to financially backward students of the University Departments who do not receive any scholarships / Educational concessions	250000
0	300000	200000	9	3355	Institution of award of Rs.5000/- for the Ph.D thesis on the renowned men of letters in Malayalam Literature	250000
77000	250000	200000	9	3360	Grants to SC/ST Researchers for books Stationery, typing, etc.	200000
0	500000	400000	9	3361	Harithalayam student Karshika fellowships	500000
135934197	125200000	124400000	Total of MH : 64(b) Non-Plan			141100000
136996896	127650000	126395000	Total of :I GRANTS & SCHOLARSHIPS			143870000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
J : WORKS					
MH : 65 Works					
33495468	31500000	40000000 10	5301	Minor works and maintenance	50000000
17881033	20000000	30000000 10	5302	Infrastructure support	70000000
0	500000	0 10	5303	Upgradation of DOIC Alappuzha	0
5500273	5000000	7000000 10	5304	Providing lift facilities in Departments/Offices	70000000
893515	0	0 10	5305	Kerala University Heriage Museum	0
95200	5000000	5000000 10	5306	Construction of building for University Press	10000000
1650000	2500000	2500000 10	5307	Maintenance of SH & Kariavattom Campus	25000000
59000	5000000	5000000 10	5309	Navodhana Veedhi	5000000
23310860	5000000	16000000 10	5310	Construction and Maintenance of Hostels	20000000
2362446	3000000	0 10	5311	Horizontal extension to Demography Building	0
0	200000	1842000 10	5312	Maintenance of University Guest House in the University Campus,	40000000
7186560	5000000	5000000 10	5313	Fire Fighting System	10000000
8567970	5000000	5000000 10	5317	Construction of compound wall	75000000
0	500000	500000 10	5320	Renovation of Senate Hall	75000000
1000000	2500000	2500000 10	5321	Renovation of University Stadium	5000000
23600	15000000	25000000 10	5330	Construction and maintenance of Staff Quarters	50000000
0	5000000	5000000 10	5331	Maintenance of roads	10000000
2333894	2500000	2500000 10	5335	Construction of Cafeteria / Front Office at Senate House Campus	0
66916845	1000000	4699900 10	5340	Chancellor's Award	5000000
4614781	15000000	15000000 10	5341	New Buildings/Works	50000000
0	60000000	10000000 10	5343	Dr.Ayyappa Panicker Memorial Foreign Languages Building	80000000
0	20000000	5000000 10	5344	New Building for Centre for Renewable Energy	10000000
0	20000000	5000000 10	5345	New Building for School of Management	10000000
0	5000000	10000000 10	5346	New Building for Department of Education	0
0	5000000	5000000 10	5347	Additional Block for School of Social Science	50000000
2000000	11000000	4000000 10	5348	Construction of New Hostel for Boys and Girls	10000000
0	50000000	0 10	5349	Indoor Training Hall at Kariavattom	0
0	2500000	5000000 10	5350	Setting up of Turf at kariavattom	45000000
0	100000	100000 10	5352	New Entrances for North and South Kariavattom Campus	10000000
0	100000	100000 10	5353	Open Air Auditorium at Students Centre ,PMG	10000000
0	100000	100000 10	5354	Sevage Treatment Plant at Kariavattom Campus	10000000
1062000	1000000	2200000 10	5355	Consultancy Charges	22000000
0	2500000	2500000 10	5356	Sughathakumari Smrithivanam	0
0	10000000	10000000 10	5357	Construction of International Students Hostel at Kariavattom	10000000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	30000000	30000000	10 5358	Translation Research and Innovation Centre (TRIC)	30000000
0	0	0	10 5359	New Building for Finance Wing	10000000
178953445	346500000	261541900	Total of MH : 65 Non-Plan		310000000
178953445	346500000	261541900	Total of :J WORKS		310000000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
K : SPECIAL ACADEMIC PROGRAMMES					
MH : 66(a) University College of Teacher Education, Head Quarters Unit					
0	100000	50000	4	1395 NCTE related expenses	100000
0	500000	200000	4	1800 Books/Periodicals/Journals	400000
0	1000000	500000	4	1930 Equipment	1000000
0	1500000	1000000	4	2105 Purchase of Furniture	1400000
0	150000	100000	4	3315 Merit Scholarships	120000
0	1500000	250000	4	3925 Lumpsum Provision	2000000
0	100000	50000	4	4111 Preparation of Rank List	75000
0	1500000	1000000	4	5301 Minor Development Works	1200000
0	1000000	500000	4	5945 Contributions to EPF (University Share)	750000
37163	150000	150000	4	5998 Refund of fees	150000
0	50000	50000	4	6066 Orientation Programmes (KUCTE)	50000
0	0	2933400	4	6070 The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	3000000
37163	7550000	6783400	Total of 4: Contingencies		10245000
37163	7550000	6783400	Total of MH : 66(a) Non-Plan		10245000
MH : 66(b) University College of Teacher Education, Thiruvananthapuram					
2459483	3200000	2600000	4	1215 Pay of Contract Staff	2700000
1589245	1700000	2200000	4	1218 Wages of Contingent Employees/Guest Lectures	1800000
24868	25000	25000	4	1220 Office expenses and Miscellaneous	25000
0	5000	1000	4	1300 Postage	2000
24588	35000	35000	4	1305 Telephone/Internet Charges	40000
81426	80000	96000	4	1310 Electricity Charges	80000
7356	18000	18000	4	1315 Water Charges	18000
10000	15000	15000	4	1800 Books/Periodicals/Journals	15000
10000	15000	10000	4	1855 Chemicals & Sports goods	15000
0	10000	5000	4	2920 Printing of Magazine	7500
0	15000	15000	4	2925 Stationery & Printing	15000
0	10000	5000	4	3995 Language Laboratory	7500
5000	5000	5000	4	4125 Visiting Faculty	5000
10000	10000	10000	4	4170 Study Tour	10000
40100	50000	50000	4	4200 Remuneration for Teaching Practice	50000
0	5000	5000	4	5005 Association Activities	5000
5000	6000	6000	4	5010 Sports Meet	6000
4267066	5204000	5101000	Total of 4: Contingencies		4801000
4267066	5204000	5101000	Total of MH : 66(b) Non-Plan		4801000
MH : 66(c) University College of Teacher Education, Kollam					
3243295	3500000	3300000	4	1215 Pay of Contract Staff	3500000
1400320	1800000	1500000	4	1218 Wages of Contingent Employees/Guest Lectures	1600000
25000	30000	30000	4	1220 Office expenses and Miscellaneous	30000
0	5000	1000	4	1300 Postage	2000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
13453	15000	23000	4	1305	Telephone/Internet Charges	20000
72953	80000	85000	4	1310	Electricity Charges	85000
10000	15000	15000	4	1800	Books/Periodicals/Journals	15000
9950	15000	12000	4	1855	Chemicals & Sports Goods	12000
10000	10000	10000	4	2920	Printing of magazine	10000
10271	20000	15000	4	2925	Printing & Stationery	15000
0	10000	5000	4	3995	Language Laboratory	7500
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
68400	70000	70000	4	4200	Remuneration for Teaching Practice	70000
5000	6000	6000	4	5005	Association Activities	6000
5000	6000	6000	4	5010	Sports meet	6000
4888642	5597000	5093000		Total of 4: Contingencies		5393500
4888642	5597000	5093000		Total of MH : 66(c) Non-Plan		5393500
MH : 66(d) University College of Teacher Education, Adoor						
2712497	3600000	2600000	4	1215	Pay of Contract Staff	2700000
906925	1500000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1300000
24643	30000	30000	4	1220	Office expenses and Miscellaneous	30000
2000	5000	1000	4	1300	Postage	2000
15405	25000	15000	4	1305	Telephone/Internet Charges	20000
29524	40000	30000	4	1310	Electricity Charges	35000
9340	15000	15000	4	1800	Books/Periodicals/Journals	15000
4950	10000	7000	4	1855	Chemicals & Sports Goods	8000
0	10000	5000	4	2920	Printing of Magazine	7000
8495	15000	12000	4	2925	Printing & Stationery	13000
0	10000	5000	4	3995	Language Laboratory	7500
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
33400	50000	74000	4	4200	Remuneration for Teaching Practice	50000
5000	6000	6000	4	5005	Association Activities	6000
5000	6000	6000	4	5010	Sports Meet	6000
3772179	5337000	4021000		Total of 4: Contingencies		4214500
3772179	5337000	4021000		Total of MH : 66(d) Non-Plan		4214500
MH : 66(e) University College of Teacher Education, Alappuzha						
2862362	3000000	3000000	4	1215	Pay of Contract Staff	3200000
1016490	1400000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
21796	30000	25000	4	1220	Office expenses and Miscellaneous	25000
1500	5000	1000	4	1300	Postage	2000
21079	25000	25000	4	1305	Telephone/Internet Charges	30000
27606	30000	30000	4	1310	Electricity Charges	40000
9070	15000	15000	4	1800	Books/Periodicals/Journals	15000
10000	15000	10000	4	1855	Chemicals & Sports Goods	12000
0	12000	10000	4	2920	Printing of Magazine	10000
8105	17000	15000	4	2925	Printing & Stationery	15000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
0	10000	5000	4	3995	Language Laboratory	7500
5000	5000	5000	4	4125	Visiting Faculty	5000
0	10000	10000	4	4170	Study Tour	10000
22900	45000	105000	4	4200	Remuneration for Teaching Practice	60000
860	6000	6000	4	5005	Association Activities	6000
2095	6000	6000	4	5010	Sports Meet	6000
4008863	4631000	4268000	Total of 4: Contingencies			4643500
4008863	4631000	4268000	Total of MH : 66(e) Non-Plan			4643500
MH : 66(f) University College of Teacher Education, Nedumangad.						
2961210	3500000	3200000	4	1215	Pay of Contract Staff	3300000
1038170	1400000	1370000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
24701	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	1000	4	1300	Postage	2000
11703	25000	20000	4	1305	Telephone/Internet Charges	25000
43796	50000	80000	4	1310	Electricity Charges	80000
5397	20000	10000	4	1315	Water Charges	12000
5770	12000	12000	4	1800	Books/Periodicals/Journals	12000
10000	15000	12000	4	1855	Chemicals & Sports Goods	13000
10000	10000	10000	4	2920	Printing of Magazine	10000
7348	15000	12000	4	2925	Printing & Stationery	13000
0	10000	5000	4	3995	Language Laboratory	7500
5000	5000	5000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	8000
0	45000	71600	4	4200	Remuneration for Teaching Practice	50000
5000	6000	6000	4	5005	Association Activities	6000
5000	5000	5000	4	5010	Sports Meet	5000
4141095	5156000	4852600	Total of 4: Contingencies			4773500
4141095	5156000	4852600	Total of MH : 66(f) Non-Plan			4773500
MH : 66(g) University College of Teacher Education, Anchal, Kollam Dist.						
2903227	3500000	3200000	4	1215	Pay of Contract Staff	3300000
1213325	1200000	1400000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
24486	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	1000	4	1300	Postage	2000
13821	20000	20000	4	1305	Telephone/Internet Charges	20000
32865	40000	40000	4	1310	Electricity Charges	40000
7198	12000	12000	4	1800	Books/Periodicals/Journals	12000
4371	5000	5000	4	1855	Chemicals & Sports Goods	5000
0	10000	7000	4	2920	Printing of Magazine	8000
9843	15000	12000	4	2925	Printing & Stationery	15000
0	10000	5000	4	3995	Language Laboratory	7500
0	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
30300	81000	81000	4	4200	Remuneration for Teaching Practice	81000
5000	5000	5000	4	5005	Association Activities	5000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
4866	5000	5000	4	5010	Sports Meet	5000
4259302	4948000	4833000	Total of 4: Contingencies			4940500
4259302	4948000	4833000	Total of MH : 66(g) Non-Plan			4940500
MH : 66(h) University College of Teacher Education, Kunnam, Alappuzha						
2166699	2700000	2000000	4	1215	Pay of Contract Staff	2200000
1387450	1400000	1384000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
25000	30000	30000	4	1220	Office expenses and Miscellaneous	30000
3000	5000	1000	4	1300	Postage	2000
14840	18000	18000	4	1305	Telephone/Internet Charges	18000
30264	35000	35000	4	1310	Electricity Charges	35000
10180	15000	15000	4	1800	Books/Periodicals/Journals	15000
10000	10000	10000	4	1855	Chemicals & Sports Goods	10000
0	10000	7000	4	2920	Printing of Magazine	8000
15000	15000	15000	4	2925	Printing & Stationery	15000
0	10000	5000	4	3995	Language Laboratory	7500
0	5000	5000	4	4125	Visiting Faculty	5000
0	10000	10000	4	4170	Study Tour	10000
22900	50000	66000	4	4200	Remuneration for Teaching Practice	50000
0	5000	5000	4	5005	Association Activities	5000
5000	6000	6000	4	5010	Sports Meet	6000
3690333	4324000	3612000	Total of 4: Contingencies			3816500
3690333	4324000	3612000	Total of MH : 66(h) Non-Plan			3816500
MH : 66(i) University College of Teacher Education, Kulakkada, Kollam						
2598036	3200000	3200000	4	1215	Pay of Contract Staff	2600000
1225245	1600000	1600000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
25000	25000	25000	4	1220	Office expenses and Miscellaneous	25000
1100	5000	2000	4	1300	Postage	3000
6350	20000	10000	4	1305	Telephone/Internet Charges	15000
26896	45000	40000	4	1310	Electricity Charges	45000
6660	12000	12000	4	1800	Books/Periodicals/Journals	12000
10000	15000	12000	4	1855	Chemicals & Sports Goods	15000
10000	10000	10000	4	2920	Printing of Magazine	10000
15000	20000	15000	4	2925	Printing & Stationery	20000
0	10000	5000	4	3995	Language Laboratory	7500
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
21400	50000	50000	4	4200	Remuneration for Teaching Practice	50000
0	6000	6000	4	5005	Association Activities	6000
3882	6000	6000	4	5010	Sports Meet	6000
3964569	5039000	5008000	Total of 4: Contingencies			4629500
3964569	5039000	5008000	Total of MH : 66(i) Non-Plan			4629500

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 66(j) University College of Teacher Education, Kariavattom						
2645067	3000000	2700000	4	1215	Pay of Contract Staff	2800000
819141	1400000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
25000	30000	30000	4	1220	Office expenses and Miscellaneous	30000
0	5000	1000	4	1300	Postage	2000
4571	18000	10000	4	1305	Telephone/Internet Charges	12000
33886	40000	40000	4	1310	Electricity Charges	40000
6440	12000	12000	4	1800	Books/Periodicals/Journals	12000
10000	15000	12000	4	1855	Chemicals & Sports Goods	15000
10000	10000	10000	4	2920	Printing of Magazine	10000
8986	15000	12000	4	2925	Printing & Stationery	15000
10000	10000	10000	4	3995	Language Laboratory	10000
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
24500	50000	50000	4	4200	Remuneration for Teaching Practice	50000
0	6000	6000	4	5005	Association Activities	6000
5000	6000	6000	4	5010	Sports Meet	6000
3617591	4632000	3714000		Total of 4: Contingencies		4023000
3617591	4632000	3714000		Total of MH : 66(j) Non-Plan		4023000
MH : 66(k) University College of Teacher Education, Kayamkulam, Alappuzha						
2602198	3000000	2800000	4	1215	Pay of Contract Staff	2900000
849940	1400000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
24628	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	5000	1000	4	1300	Postage	2000
8481	20000	10000	4	1305	Telephone/Internet Charges	15000
32379	30000	30000	4	1310	Electricity Charges	35000
8230	15000	15000	4	1800	Books/Periodicals/Journals	15000
10000	15000	12000	4	1855	Chemicals & Sports Goods	15000
10000	10000	10000	4	2920	Printing of Magazine	10000
15000	20000	20000	4	2925	Printing & Stationery	20000
0	10000	5000	4	3995	Language Laboratory	7500
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
27200	70000	60000	4	4200	Remuneration for Teaching Practice	60000
5000	5000	5000	4	5005	Association Activities	5000
5000	5000	5000	4	5010	Sports Meet	5000
3613056	4645000	4013000		Total of 4: Contingencies		4129500
3613056	4645000	4013000		Total of MH : 66(k) Non-Plan		4129500
40259859	57063000	51299000		Total of 66: University college of Teacher Education		55610000

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Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 67-1 Institute of Technology, Head Quarters Unit						
0	20000	10000	4	1220	Office expenses and Miscellaneous	20000
0	15000	15000	4	1225	Maintenance of Laboratory/Equipments	15000
0	10000	10000	4	1385	Internet Charges	10000
278046	1800000	1500000	4	1800	Books/Periodicals/Journals	1600000
150000	3500000	3000000	4	1930	Equipment	3000000
0	3000	3000	4	1995	Computer accessories & stationery	3000
995375	3250000	3000000	4	2105	Purchase of Furniture	3000000
0	5000000	1000000	4	3925	Lumpsum provision	5000000
0	75000	75000	4	4095	Honorarium	75000
0	20000	20000	4	5240	Maintenance of building	20000
0	1000000	800000	4	5301	Minor works and maintenance	800000
0	3000000	2500000	4	5945	Contribution to EPF(University Share)	2500000
1690908	1500000	1500000	4	5998	Refund of fees	1500000
3114329	19193000	13433000	Total of 4: Contingencies			17543000
3114329	19193000	13433000	Total of MH : 67-1 Non-Plan			17543000
MH : 67-2 Institute of Technology, Regional Centre, Thiruvananthapuram						
5161149	5700000	5000000	4	1215	Pay of Contract Staff	5200000
685065	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
0	20000	15000	4	1220	Office expenses and Miscellaneous	15000
1180	20000	10000	4	1225	Maintenance of Laboratory/Equipments	15000
0	3000	1000	4	1300	Postage	2000
32709	50000	25000	4	1305	Telephone/Internet Charges	30000
90545	100000	60000	4	1310	Electricity Charges	75000
0	5000	2000	4	1315	Water Charges	2000
8755	13000	13000	4	1800	Books/Periodicals/Journals	13000
14740	25000	15000	4	1995	Computer accessories & stationery	20000
5000	6000	6000	4	2105	Repair of Furniture	6000
5000	5000	5000	4	5030	Students Annual Meet	5000
6004143	6747000	5952000	Total of 4: Contingencies			6183000
6004143	6747000	5952000	Total of MH : 67-2 Non-Plan			6183000
MH : 67-3 Institute of Technology, Regional Centre, Neyyattinkara						
5907650	6600000	5600000	4	1215	Pay of Contract Staff	6000000
643948	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	900000
0	20000	10000	4	1220	Office expenses and Miscellaneous	10000
0	20000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	3000	1000	4	1300	Postage	2000
0	30000	10000	4	1305	Telephone/Internet Charges	10000
66211	100000	50000	4	1310	Electricity Charges	60000
0	40000	5000	4	1315	Water Charges	5000
0	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	25000	15000	4	1995	Computer accessories & stationery	20000
0	6000	5000	4	2105	Repair of Furniture	5000
0	5000	5000	4	5030	Students Annual Meet	5000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
492960	700000	100000	4	5815	Payment of rent	100000
7110769	8562000	6824000	Total of 4: Contingencies			7140000
7110769	8562000	6824000	Total of MH : 67-3 Non-Plan			7140000
MH : 67-4 Institute of Technology, Regional Centre, Alappuzha						
7335329	9200000	7500000	4	1215	Pay of Contract Staff	8100000
2272806	2200000	3071000	4	1218	Wages of Contingent Employees/Guest Lectures	3100000
9074	20000	15000	4	1220	Office expenses and Miscellaneous	15000
27080	30000	30000	4	1225	Maintenance of Laboratory/Equipments	30000
1000	3000	2000	4	1300	Postage	2000
23598	35000	35000	4	1305	Telephone/Internet Charges	35000
124478	150000	150000	4	1310	Electricity Charges	200000
9000	13000	13000	4	1800	Books/Periodicals/Journals	13000
17945	30000	30000	4	1995	Computer accessories & stationery	30000
0	6000	6000	4	2105	Repair of Furniture	6000
0	5000	5000	4	5030	Students Annual Meet	5000
9820310	11692000	10857000	Total of 4: Contingencies			11536000
9820310	11692000	10857000	Total of MH : 67-4 Non-Plan			11536000
MH : 67-5 Institute of Technology, Regional Centre, Adoor						
5118445	5700000	4800000	4	1215	Pay of Contract Staff	5000000
454937	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
29951	30000	25000	4	1220	Office expenses and Miscellaneous	30000
35000	35000	35000	4	1225	Maintenance of Laboratory/Equipments	35000
0	2000	2000	4	1300	Postage	2000
19357	30000	30000	4	1305	Telephone/Internet Charges	30000
70589	80000	70000	4	1310	Electricity Charges	80000
9760	13000	17000	4	1800	Books/Periodicals/Journals	13000
14801	25000	20000	4	1995	Computer accessories & stationery	25000
0	60000	40000	4	2105	Repair of Furniture	50000
0	5000	5000	4	5030	Students Annual Meet	5000
435444	700000	700000	4	5815	Payment of Rent	750000
6188284	7080000	6144000	Total of 4: Contingencies			6420000
6188284	7080000	6144000	Total of MH : 67-5 Non-Plan			6420000
MH : 67-6 Institute of Technology, Regional Centre, Kollam						
7715250	8200000	7300000	4	1215	Pay of Contract Staff	7400000
1383679	1700000	1700000	4	1218	Wages of Contingent Employees/Guest Lectures	1700000
10724	20000	15000	4	1220	Office expenses and Miscellaneous	15000
19500	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	5000	1000	4	1300	Postage	2000
79942	50000	30000	4	1305	Telephone/Internet Charges	35000
102564	120000	100000	4	1310	Electricity Charges	120000
14398	70000	50000	4	1315	Water Charges	60000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
22120	13000	13000	4	1800	Books/Periodicals/Journals	13000
9980	15000	15000	4	1995	Computer accessories & stationery	15000
11500	10000	10000	4	2105	Repair of Furniture	10000
0	5000	5000	4	5030	Students Annual Meet	5000
9369657	10228000	9259000	Total of 4: Contingencies			9395000
9369657	10228000	9259000	Total of MH : 67-6 Non-Plan			9395000
MH : 67-7 Institute of Technology, Regional Centre, Pathanapuram						
4374680	5200000	4400000	4	1215	Pay of Contract Staff	4500000
2101585	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2100000
7977	20000	15000	4	1220	Office expenses and Miscellaneous	15000
0	20000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	4000	1000	4	1300	Postage	2000
34879	35000	35000	4	1305	Telephone/Internet Charges	45000
74040	50000	86000	4	1310	Electricity Charges	100000
0	5000	2000	4	1315	Water Charges	2000
7350	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	6000	6000	4	2105	Repair of Furniture	6000
0	5000	5000	4	5030	Students Annual Meet	5000
6600511	7358000	6573000	Total of 4: Contingencies			6798000
6600511	7358000	6573000	Total of MH : 67-7 Non-Plan			6798000
MH : 67-8 Institute of Technology, Regional Centre, Pirappancode						
8466341	8600000	8000000	4	1215	Pay of Contract Staff	8200000
1019927	1400000	1400000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
20000	20000	20000	4	1220	Office expenses and Miscellaneous	20000
40000	40000	40000	4	1225	Maintenance of Laboratory/Equipments	40000
0	4000	1000	4	1300	Postage	2000
25222	35000	25000	4	1305	Telephone/Internet Charges	30000
97194	125000	125000	4	1310	Electricity Charges	125000
1378	16000	5000	4	1315	Water Charges	5000
10000	13000	13000	4	1800	Books/Periodicals/Journals	13000
4750	15000	10000	4	1995	Computer accessories & stationery	12000
0	6000	6000	4	2105	Repair of Furniture	6000
0	5000	5000	4	5030	Students Annual Meet	5000
9684812	10279000	9650000	Total of 4: Contingencies			9858000
9684812	10279000	9650000	Total of MH : 67-8 Non-Plan			9858000
MH : 67-10 Institute of Technology, Regional Centre, Yeroor						
3908966	4000000	4150000	4	1215	Pay of Contract Staff	4000000
1650680	2800000	2600000	4	1218	Wages of Contingent Employees/Guest Lectures	2600000
8633	20000	15000	4	1220	Office expenses and Miscellaneous	20000
5133	30000	20000	4	1225	Maintenance of Laboratory/Equipments	25000
0	4000	1000	4	1300	Postage	2000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
8527	30000	10000	4	1305	Telephone/Internet Charges	15000
32925	55000	33000	4	1310	Electricity Charges	50000
0	5000	2000	4	1315	Water Charges	2000
3100	13000	13000	4	1800	Books/Periodicals/Journals	13000
8599	15000	15000	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	5030	Students Annual Meet	5000
5626563	6977000	6864000		Total of 4: Contingencies		6747000
5626563	6977000	6864000		Total of MH : 67-10 Non-Plan		6747000
MH : 67-11 Institute of Technology, Regional Centre, Kottarakara						
4489475	5000000	5700000	4	1215	Pay of Contract Staff	5000000
1861537	2300000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
5953	25000	20000	4	1220	Office expenses and Miscellaneous	20000
28780	30000	30000	4	1225	Maintenance of Laboratory/Equipments	30000
0	4000	1000	4	1300	Postage	2000
11929	32000	15000	4	1305	Telephone/Internet Charges	20000
67980	70000	120000	4	1310	Electricity Charges	100000
2181	12000	5000	4	1315	Water Charges	7000
10950	13000	13000	4	1800	Books/Periodicals/Journals	13000
5201	15000	15000	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	5030	Students Annual Meet	5000
6483986	7506000	8224000		Total of 4: Contingencies		7512000
6483986	7506000	8224000		Total of MH : 67-11 Non-Plan		7512000
MH : 67-12 Institute of Technology, Regional Centre, Thenmala						
1258345	1600000	1300000	4	1215	Pay of Contract Staff	1300000
1597467	1800000	1600000	4	1218	Wages of Contingent Employees/Guest Lectures	1600000
0	15000	10000	4	1220	Office expenses and Miscellaneous	10000
0	20000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	4000	1000	4	1300	Postage	2000
0	18000	8000	4	1305	Telephone/Internet Charges	8000
0	15000	10000	4	1310	Electricity Charges	10000
0	5000	2000	4	1315	Water Charges	2000
0	13000	10000	4	1800	Books/Periodicals/Journals	10000
0	10000	5000	4	1995	Computer accessories & stationery	6000
0	2000	2000	4	5030	Students Annual Meet	2000
2855812	3502000	2958000		Total of 4: Contingencies		2960000
2855812	3502000	2958000		Total of MH : 67-12 Non-Plan		2960000
MH : 67-13 Institute of Technology, Regional Centre, Karuvatta						
4123973	4400000	5100000	4	1215	Pay of Contract Staff	4900000
3268370	2500000	1600000	4	1218	Wages of Contingent Employees/Guest Lectures	1700000
14993	20000	20000	4	1220	Office expenses and Miscellaneous	20000
19930	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
4000	5000	5000	4	1300	Postage	5000
8470	20000	10000	4	1305	Telephone/Internet Charges	12000
43679	60000	60000	4	1310	Electricity Charges	60000
0	5000	2000	4	1315	Water Charges	2000
10000	13000	13000	4	1800	Books/Periodicals/Journals	13000
6905	15000	15000	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	5030	Students annual meet	5000
7500320	7063000	6850000		Total of 4: Contingencies		6752000
7500320	7063000	6850000		Total of MH : 67-13 Non-Plan		6752000
MH : 67-14 Institute of Technology, Regional Centre, Sasthamcotta						
2310114	2700000	1800000	4	1215	Pay of Contract Staff	2000000
1863448	2200000	2200000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
14670	20000	20000	4	1220	Office expenses and Miscellaneous	20000
6880	20000	10000	4	1225	Maintenance of Laboratory/Equipments	15000
0	4000	1000	4	1300	Postage	2000
1181	20000	10000	4	1305	Telephone/Internet Charges	10000
28319	33000	33000	4	1310	Electricity Charges	40000
2858	10000	5000	4	1315	Water Charges	8000
6816	13000	13000	4	1800	Books/Periodicals/Journals	13000
8500	20000	20000	4	1995	Computer accessories & stationery	20000
0	2000	2000	4	5030	Students annual meet	2000
4242786	5042000	4114000		Total of 4: Contingencies		4430000
4242786	5042000	4114000		Total of MH : 67-14 Non-Plan		4430000
MH : 67-15 Institute of Technology, Regional Centre, Mukhathala						
2940587	3600000	3300000	4	1215	Pay of Contract Staff	3400000
667815	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
4187	15000	7000	4	1220	Office expenses and Miscellaneous	12000
0	20000	10000	4	1225	Maintenance of Laboratory/Equipments	12000
223	3000	2000	4	1300	Postage	3000
25721	30000	25000	4	1305	Telephone/Internet Charges	30000
64865	70000	91000	4	1310	Electricity Charges	80000
0	5000	2000	4	1315	Water Charges	2000
2990	13000	5000	4	1800	Books/Periodicals/Journals	13000
0	10000	7000	4	1995	Computer accessories & stationery	8000
0	5000	5000	4	5030	Students Annual Meet	5000
3706388	4771000	4454000		Total of 4: Contingencies		4565000
3706388	4771000	4454000		Total of MH : 67-15 Non-Plan		4565000
MH : 67-16 Institute of Technology, Regional Centre, Mannar						
2558335	3400000	2800000	4	1215	Pay of Contract Staff	2800000
2169826	2300000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
10000	20000	12000	4	1220	Office expenses and Miscellaneous	15000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
19735	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
1935	3000	3000	4	1300	Postage	3000
45245	40000	38000	4	1305	Telephone/Internet Charges	40000
54984	50000	71000	4	1310	Electricity Charges	75000
0	5000	2000	4	1315	Water Charges	2000
7505	13000	5000	4	1800	Books/Periodicals/Journals	13000
0	10000	7000	4	1995	Computer accessories & stationery	7000
4867565	5861000	5258000		Total of 4: Contingencies		5275000
4867565	5861000	5258000		Total of MH : 67-16 Non-Plan		5275000
MH : 67-17 Institute of Technology, Regional Centre, Mannady						
2342699	3100000	1500000	4	1215	Pay of Contract Staff	1500000
830130	1100000	1100000	4	1218	Wages of Contingent Employees/Guest Lectures	1100000
3977	20000	15000	4	1220	Office expenses and Miscellaneous	15000
23370	25000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
4062	4500	4500	4	1300	Postage	4500
10271	22000	10000	4	1305	Telephone/Internet Charges	10000
23519	30000	30000	4	1310	Electricity Charges	30000
0	2000	1000	4	1315	Water Charges	1000
7030	13000	10000	4	1800	Books/Periodicals/Journals	10000
4550	10000	5000	4	1995	Computer accessories & stationery	5000
165000	500000	400000	4	5815	Payment of Rent	400000
3414608	4826500	3095500		Total of 4: Contingencies		3095500
3414608	4826500	3095500		Total of MH : 67-17 Non-Plan		3095500
MH : 67-18 Institute of Technology, Regional Centre, Vakkom						
3607853	3900000	4100000	4	1215	Pay of Contract Staff	3900000
1561181	1800000	1800000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
2625	20000	20000	4	1220	Office expenses and Miscellaneous	20000
20000	25000	20000	4	1225	Maintenance of Laboratory/Equipments	25000
709	3000	2000	4	1300	Postage	2000
19214	20000	20000	4	1305	Telephone/Internet Charges	40000
39267	35000	35000	4	1310	Electricity Charges	45000
0	2000	1000	4	1315	Water Charges	1000
7771	13000	13000	4	1800	Books/Periodicals/Journals	13000
4000	10000	10000	4	1995	Computer accessories & stationery	10000
5262620	5828000	6021000		Total of 4: Contingencies		5456000
5262620	5828000	6021000		Total of MH : 67-18 Non-Plan		5456000
MH : 67-19 Institute of Technology, Regional Centre, Vellarada						
3001376	3000000	3200000	4	1215	Pay of Contract Staff	3200000
1725931	2100000	1700000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
18375	20000	20000	4	1220	Office expenses and Miscellaneous	20000
20790	25000	25000	4	1225	Maintenance of Laboratory/Equipments	25000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
0	2000	1000	4	1300	Postage	1000
22660	25000	25000	4	1305	Telephone/Internet Charges	25000
30108	35000	35000	4	1310	Electricity Charges	35000
0	2000	1000	4	1315	Water Charges	1000
0	13000	13000	4	1800	Books/Periodicals/Journals	13000
7900	10000	10000	4	1995	Computer accessories & stationery	10000
4827140	5232000	5030000		Total of 4: Contingencies		5130000
4827140	5232000	5030000		Total of MH : 67-19 Non-Plan		5130000
MH : 67-20 Institute of Technology, Regional Centre, Kallara						
1743303	1600000	1800000	4	1215	Pay of Contract Staff	1800000
1254525	2000000	1980000	4	1218	Wages of Contingent Employees/Guest Lectures	1700000
9140	20000	15000	4	1220	Office expenses and Miscellaneous	15000
3180	15000	10000	4	1225	Maintenance of Laboratory/Equipments	12000
1394	5000	2000	4	1300	Postage	2000
11004	20000	15000	4	1305	Telephone/Internet Charges	15000
18891	35000	55000	4	1310	Electricity Charges	60000
2695	10000	5000	4	1315	Water Charges	6000
9115	13000	13000	4	1800	Books/Periodicals/Journals	13000
9860	20000	20000	4	1995	Computer accessories & stationery	20000
180000	400000	400000	4	5815	Payment of Rent	400000
3243107	4138000	4315000		Total of 4: Contingencies		4043000
3243107	4138000	4315000		Total of MH : 67-20 Non-Plan		4043000
MH : 67-21 Institute of Technology, Regional Centre, Azhoor						
1195927	1200000	1800000	4	1215	Pay of Contract Staff	1700000
2137096	2600000	1900000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
12773	15000	15000	4	1220	Office expenses and Miscellaneous	15000
3078	15000	10000	4	1225	Maintenance of Laboratory/ Equipments	12000
0	5000	1000	4	1300	Postage	2000
12730	20000	15000	4	1305	Telephone/Internet Charges	15000
37534	45000	45000	4	1310	Electricity Charges	50000
0	5000	2000	4	1315	Water Charges	2000
6800	13000	13000	4	1800	Books/Periodicals/Journals	13000
6450	15000	10000	4	1995	Computer accessories & stationery	12000
180000	500000	500000	4	5815	Payment of Rent	400000
3592388	4433000	4311000		Total of 4: Contingencies		4221000
3592388	4433000	4311000		Total of MH : 67-21 Non-Plan		4221000
MH : 67-22 Institute of Technology, Regional Centre, Ittiva, Chadayamangalam						
716412	800000	800000	4	1215	Pay of Contract Staff	800000
2252169	2800000	2800000	4	1218	Wages of Contingent Employees/Guest Lectures	2800000
0	13000	10000	4	1220	Office expenses and Miscellaneous	10000
2350	15000	10000	4	1225	Maintenance of Laboratory/Equipments	10000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
418	5000	2000	4	1300	Postage	2000
7929	12000	10000	4	1305	Telephone/Internet Charges	10000
0	10000	5000	4	1310	Electricity Charges	5000
0	5000	2000	4	1315	Water Charges	2000
7595	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	15000	10000	4	1995	Computer accessories & stationery	10000
2986873	3688000	3662000	Total of 4: Contingencies			3662000
2986873	3688000	3662000	Total of MH : 67-22 Non-Plan			3662000
MH : 67-23 Institute of Technology, Regional Centre, Kanjiramkulam						
1044396	1400000	1100000	4	1215	Pay of Contract Staff	1100000
1505053	1800000	1800000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
0	15000	10000	4	1220	Office expenses and Miscellaneous	10000
0	12000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	1000	1000	4	1300	Postage	1000
10334	12000	5000	4	1305	Telephone/Internet Charges	8000
42835	30000	15000	4	1310	Electricity Charges	25000
0	2000	1000	4	1315	Water Charges	1000
0	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	10000	7000	4	1995	Computer accessories & stationery	8000
2602618	3295000	2962000	Total of 4: Contingencies			2976000
2602618	3295000	2962000	Total of MH : 67-23 Non-Plan			2976000
MH : 67-24 Institute of Technology, Regional Centre, Veli, Trivandrum						
1440358	1800000	1800000	4	1215	Pay of Contract Staff	1800000
996448	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
0	20000	20000	4	1220	Office expenses and Miscellaneous	20000
3800	15000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
0	5000	1000	4	1300	Postage	2000
8821	20000	10000	4	1305	Telephone/Internet Charges	12000
13943	25000	15000	4	1310	Electricity Charges	20000
0	5000	2000	4	1315	Water Charges	2000
0	10000	10000	4	1800	Books/Periodicals/Journals	10000
7700	10000	10000	4	1995	Computer accessories & stationery	10000
0	200000	200000	4	5815	Payment of Rent	100000
2471070	3110000	3078000	Total of 4: Contingencies			2986000
2471070	3110000	3078000	Total of MH : 67-24 Non-Plan			2986000
MH : 67-25 Institute of Technology, Regional Centre, Tholicode, Aruvikkara						
1652296	1800000	1800000	4	1215	Pay of Contract Staff	1800000
1989369	2200000	2200000	4	1218	Wages of Contingent Employees/Guest Lectures	2200000
15000	20000	20000	4	1220	Office expenses and Miscellaneous	20000
9347	15000	15000	4	1225	Maintenance of Laboratory/Equipments	15000
0	3000	1000	4	1300	Postage	2000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
8776	20000	15000	4	1305	Telephone/Internet Charges	15000
30419	30000	30000	4	1310	Electricity Charges	35000
0	5000	2000	4	1315	Water Charges	2000
3530	13000	13000	4	1800	Books/Periodicals/Journals	13000
7460	20000	15000	4	1995	Computer accessories & stationery	15000
10000	10000	10000	4	2105	Repair of Furniture	10000
3726197	4136000	4121000		Total of 4: Contingencies		4127000
3726197	4136000	4121000		Total of MH : 67-25 Non-Plan		4127000
MH : 67-26 Institute of Technology, Regional Centre, Malayinkeezhu						
1770732	1900000	2200000	4	1215	Pay of Contract Staff	2100000
1590116	1800000	1800000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
12117	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	15000	10000	4	1225	Maintenance of Laboratory/Equipments	12000
0	5000	1000	4	1300	Postage	2000
10323	20000	12000	4	1305	Telephone/Internet Charges	15000
29556	35000	35000	4	1310	Electricity Charges	35000
3418	5000	5000	4	1315	Water Charges	5000
0	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	20000	15000	4	1995	Computer accessories & stationery	15000
3416262	3833000	4111000		Total of 4: Contingencies		4017000
3416262	3833000	4111000		Total of MH : 67-26 Non-Plan		4017000
MH : 67-27 Institute of Technology, Regional Centre, Pathiyoor,Kayamkulam						
1718628	1800000	1950000	4	1215	Pay of Contract Staff	1900000
1681210	2600000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
0	20000	10000	4	1220	Office expenses and Miscellaneous	15000
0	20000	10000	4	1225	Maintenance of Lab Equipment	12000
2000	5000	1000	4	1300	Postage	2000
9982	15000	15000	4	1305	Telephone/Internet Charges	15000
19986	25000	25000	4	1310	Electricity Charges	30000
2613	10000	5000	4	1315	Water Charges	8000
2670	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	15000	10000	4	1995	Computer accessories & stationery	12000
3437089	4523000	4339000		Total of 4: Contingencies		4307000
3437089	4523000	4339000		Total of MH : 67-27 Non-Plan		4307000
MH : 67-28 Institute of Technology, Regional Centre, Muhamma, Kayippuram, Alappuzha						
732157	1400000	800000	4	1215	Pay of Contract Staff	800000
2499040	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
12579	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	10000	5000	4	1225	Maintenance of Laboratory/Equipments	8000
2520	5000	3000	4	1300	Postage	3000
11023	15000	15000	4	1305	Telephone/Internet Charges	15000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
22753	25000	25000	4	1310	Electricity Charges	25000
0	5000	2000	4	1315	Water Charges	2000
5625	13000	13000	4	1800	Books/Periodicals/Journals	13000
9950	15000	15000	4	1995	Computer accessories & stationery	15000
3295647	4003000	3393000		Total of 4: Contingencies		3396000
3295647	4003000	3393000		Total of MH : 67-28 Non-Plan		3396000
MH : 67-29 Institute of Technology, Regional Centre, Mannanchery,Cherthala						
402399	1000000	450000	4	1215	Pay of Contract Staff	450000
2781910	2800000	4050700	4	1218	Wages of Contingent Employees/Guest Lectures	4100000
3034	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	20000	10000	4	1225	Maintenance of Laboratory/Equipments	12000
2000	5000	5000	4	1300	Postage	5000
14093	20000	10000	4	1305	Telephone/Internet Charges	12000
8557	15000	12000	4	1310	Electricity Charges	15000
0	10000	2000	4	1315	Water Charges	2000
5220	13000	13000	4	1800	Books/Periodicals/Journals	13000
8220	15000	15000	4	1995	Computer accessories & stationery	15000
3225433	3918000	4587700		Total of 4: Contingencies		4644000
3225433	3918000	4587700		Total of MH : 67-29 Non-Plan		4644000
MH : 67-30 Institute of Technology, Regional Centre, Muthukulam, Harippad						
1053050	1500000	1000000	4	1215	Pay of Contract Staff	1000000
2022407	2700000	1900000	4	1218	Wages of Contingent Employees/Guest Lectures	1900000
13599	20000	20000	4	1220	Office expenses and Miscellaneous	20000
2650	15000	10000	4	1225	Maintenance of Laboratory/Equipments	12000
4000	5000	5000	4	1300	Postage	5000
10323	15000	10000	4	1305	Telephone/Internet Charges	12000
22291	25000	20000	4	1310	Electricity Charges	25000
0	1000	1000	4	1315	Water Charges	1000
7825	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	15000	10000	4	1995	Computer accessories & stationery	10000
0	10000	5000	4	2105	Repair of Furniture	8000
3136145	4319000	2994000		Total of 4: Contingencies		3006000
3136145	4319000	2994000		Total of MH : 67-30 Non-Plan		3006000
MH : 67-32 Institute of Technology, Regional Centre,Paravur (Chathanur)						
2537105	3000000	2100000	4	1215	Pay of Contract Staff	2100000
1657831	2200000	2600000	4	1218	Wages of Contingent Employees/Guest Lectures	2600000
10000	15000	15000	4	1220	Office expenses and Miscellaneous	15000
10000	15000	15000	4	1225	Maintenance of Lab/Equipments	15000
843	5000	2000	4	1300	Postage	2000
13543	17000	14000	4	1305	Telephone/Internet Charges	14000
30000	15000	15000	4	1310	Electricity Charges	30000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
10000	5000	5000	4	1315	Water Charges	10000
6030	13000	13000	4	1800	Books/Periodicals/Journals	13000
4275352	5285000	4779000			Total of 4: Contingencies	4799000
4275352	5285000	4779000			Total of MH : 67-32 Non-Plan	4799000
MH : 67-33 Institute of Technology, Regional Centre,Aroor						
1027125	1400000	1100000	4	1215	Pay of Contract Staff	1100000
1822900	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
3411	20000	15000	4	1220	Office expenses and Miscellaneous	15000
0	10000	5000	4	1225	Maintenance of lab/equipments	8000
0	5000	1000	4	1300	Postage	2000
11183	20000	10000	4	1305	Telephone/Internet Charges	15000
16119	25000	15000	4	1310	Electricity Charges	20000
0	5000	2000	4	1315	Water Charges	2000
3130	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	10000	5000	4	2105	Repair of Furniture	8000
2883868	4008000	3666000			Total of 4: Contingencies	3683000
2883868	4008000	3666000			Total of MH : 67-33 Non-Plan	3683000
MH : 67-34 Institute of Technology, Regional Centre, Bharanickavu (Kayamkulam)						
1027991	1200000	1100000	4	1215	Pay of Contract Staff	1100000
1755133	2300000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
15860	20000	20000	4	1220	Office expenses and Miscellaneous	20000
6460	10000	10000	4	1225	Maintenance of Lab/ Equipments	10000
4000	5000	5000	4	1300	Postage	5000
13300	20000	15000	4	1305	Telephone/Internet Charges	20000
0	15000	5000	4	1310	Electricity Charges	5000
0	5000	2000	4	1315	Water Charges	2000
9955	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	10000	5000	4	2105	Repair of Furniture	8000
49000	300000	100000	4	5815	Payment of Rent	100000
2881699	3898000	3575000			Total of 4: Contingencies	3583000
2881699	3898000	3575000			Total of MH : 67-34 Non-Plan	3583000
MH : 67-35 Institute of Technology, Regional Centre,Mulakkuzha,Chengannur						
1021071	1400000	1100000	4	1215	Pay of Contract Staff	1100000
1893810	2300000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
0	15000	10000	4	1220	Office expenses and Miscellaneous	10000
0	10000	5000	4	1225	Maintenance of Lab/ Equipments	8000
0	5000	1000	4	1300	Postage	2000
10033	15000	15000	4	1305	Telephone/ Internet Charges	15000
0	15000	5000	4	1310	Electricity Charges	5000
0	13000	10000	4	1800	Books/Periodicals/Journals	10000
0	6000	5000	4	2105	Repair of Furniture	5000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
2924914	3779000	3451000	Total of 4: Contingencies		3455000
2924914	3779000	3451000	Total of MH : 67-35 Non-Plan		3455000
MH : 67-36 Institute of Technology, Regional Centre, Kattayikonam (Kazhakuttom)					
1419317	1600000	1400000	4	1215 Pay of Contract Staff	1400000
1627223	2000000	2000000	4	1218 Wages of Contingent Employees/Guest Lectures	2000000
4712	20000	20000	4	1220 Office expenses and Miscellaneous	20000
0	15000	10000	4	1225 Maintenance of Lab/ Equipments	12000
0	5000	1000	4	1300 Postage	2000
5301	15000	10000	4	1305 Telephone/ Internet Charges	15000
12882	25000	25000	4	1310 Electricity Charges	25000
0	13000	13000	4	1800 Books/Periodicals/Journals	13000
0	6000	5000	4	2105 Repair of Furniture	5000
3069435	3699000	3484000	Total of 4: Contingencies		3492000
3069435	3699000	3484000	Total of MH : 67-36 Non-Plan		3492000
MH : 67-37 Institute of Technology, Regional Centre, Pallickal (Varkala)					
1212224	1400000	1100000	4	1215 Pay of Contract Staff	1100000
2000717	2200000	1800000	4	1218 Wages of Contingent Employees/Guest Lectures	2000000
14069	20000	20000	4	1220 Office expenses and Miscellaneous	20000
3350	10000	10000	4	1225 Maintenance of Lab/ Equipments	10000
2844	5000	5000	4	1300 Postage	5000
8720	15000	15000	4	1305 Telephone/Internet Charges Charges	15000
14527	20000	20000	4	1310 Electricity Charges	30000
0	5000	2000	4	1315 Water Charges	2000
4800	13000	13000	4	1800 Books/Periodicals/Journals	13000
0	350000	350000	4	5815 Payment of Rent	350000
3261251	4038000	3335000	Total of 4: Contingencies		3545000
3261251	4038000	3335000	Total of MH : 67-37 Non-Plan		3545000
161109951	205850500	185724200	Total of 67: University Insitute of Technology		190737500

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 68 University College of Engineering, Kariavattom					
2410621	3500000	3000000	1 1000	Pay of Officers	3000000
2410621	3500000	3000000	Total of 1: Pay of Officers		3000000
1267120	1500000	1500000	2 1005	Pay of Establishment	3000000
1267120	1500000	1500000	Total of 2: Pay of Establishment		3000000
375442	2100000	1000000	3 1010	Dearness Allowance	1200000
276870	450000	400000	3 1015	Compensatory and other Allowances	450000
0	15000	15000	3 1100	Travelling Allowance	15000
652312	2565000	1415000	Total of 3: Allowances		1665000
20670636	27000000	21000000	4 1215	Pay of Contract Staff	23000000
1155128	1200000	1820000	4 1218	Wages of Contingent Employees/Guest Lectures	1800000
126083	250000	250000	4 1220	Office expenses and Miscellaneous	250000
76149	300000	250000	4 1225	Laboratory Contingencies	300000
2000	10000	5000	4 1300	Postage	5000
4649	20000	10000	4 1305	Telephone Charges	10000
0	15000	15000	4 1335	Binding charges	15000
126892	300000	300000	4 1800	Books/Periodicals/Journals	300000
144550	1000000	600000	4 1930	Equipment	1000000
84611	300000	300000	4 1995	Computer accessories & stationery	300000
57734	300000	200000	4 2105	Purchase & Repair of Furniture	250000
105769	500000	400000	4 3005	Maintenance of Vehicles	400000
81926	350000	300000	4 3020	Maintenance of Equipment	350000
32169	100000	100000	4 3055	Air conditioning and power	100000
300000	500000	0	4 3925	Lumpsum provision	600000
32228	50000	50000	4 4170	Study Tour/ Industrial Visit	50000
0	200000	200000	4 5030	Students Annual Meet	200000
0	25000	25000	4 5240	Maintenance of Building	25000
280800	500000	400000	4 5945	Contribution to EPF(University Share)	400000
0	100000	807800	4 5998	Refund of fees	800000
0	0	778700	4 6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	1000000
23281324	33020000	27811500	Total of 4: Contingencies		31155000
27611377	40585000	33726500	Total of MH : 68 Non-Plan		38820000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 69(a) University Institute of Management, Head Quarters Unit					
0	50000	50000	4 1200	Working Expenses for DOMTEC	50000
0	100000	100000	4 1215	Pay of Contract Staff	100000
0	500000	300000	4 1930	Equipment	500000
0	500000	400000	4 2105	Purchase of Furniture	500000
0	1200000	300000	4 3925	Lumpsum provision	1500000
100000	100000	100000	4 4110	Conduct of Entrance Examinations	100000
0	200000	150000	4 5301	Minor works and maintenance	200000
2360000	3000000	3000000	4 5795	Working Expenses for ICM Poojappura	3000000
0	800000	400000	4 5945	Contribution to EPF(University Share)	600000
232316	350000	350000	4 5998	Refund of fees	350000
0	0	1008400	4 6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	1100000
2692316	6800000	6158400	Total of 4: Contingencies		8000000
2692316	6800000	6158400	Total of MH : 69(a) Non-Plan		8000000
MH : 69(b) University Institute of Management, Alappuzha					
1814580	2400000	1500000	4 1215	Pay of Contract Staff	1900000
599179	900000	900000	4 1218	Wages of Contingent Employees/Guest Lectures	900000
19469	20000	20000	4 1220	Office expenses and Miscellaneous	20000
0	20000	10000	4 1225	Maintenance of Laboratory/Equipments	15000
2029	5000	2000	4 1300	Postage	3000
23348	25000	25000	4 1305	Telephone/Internet Charges	25000
0	35000	1000	4 1310	Electricity Charges	1000
0	5000	2000	4 1315	Water Charges	2000
0	10000	5000	4 1335	Binding Charges	6000
38266	60000	60000	4 1800	Books/Periodicals/Journals	60000
13500	15000	15000	4 1995	Computer accessories & stationery	15000
0	5000	5000	4 2105	Repair of Furniture	5000
2510371	3500000	2545000	Total of 4: Contingencies		2952000
2510371	3500000	2545000	Total of MH : 69(b) Non-Plan		2952000
MH : 69(c) University Institute of Management, Kollam					
1984206	2300000	1700000	4 1215	Pay of Contract Staff	1800000
787361	1000000	700000	4 1218	Wages of Contingent Employees/Guest Lectures	800000
3792	20000	15000	4 1220	Office expenses and Miscellaneous	15000
0	20000	15000	4 1225	Maintenance of Laboratory/Equipments	15000
1538	5000	1000	4 1300	Postage	2000
21497	35000	25000	4 1305	Telephone/Internet Charges	30000
25551	50000	25000	4 1310	Electricity Charges	40000
0	5000	2000	4 1315	Water Charges	2000
0	10000	6000	4 1335	Binding Charges	7000
9766	100000	100000	4 1800	Books/Periodicals/Journals	100000
12558	25000	25000	4 1995	Computer accessories & stationery	25000
0	5000	5000	4 2105	Repair of Furniture	5000

PART : I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	750000	750000	4 5815	Payment of Rent	500000
2846269	4325000	3369000	Total of 4: Contingencies		3341000
2846269	4325000	3369000	Total of MH : 69(c) Non-Plan		3341000
MH : 69(d) University Institute of Management, Varkala					
1536231	2000000	1500000	4 1215	Pay of Contract Staff	1600000
983228	900000	500000	4 1218	Wages of Contingent Employees/Guest Lectures	700000
3469	20000	20000	4 1220	Office expenses and Miscellaneous	20000
0	15000	15000	4 1225	Maintenance of Laboratory/Equipments	15000
0	5000	1000	4 1300	Postage	2000
28114	50000	30000	4 1305	Telephone/Internet Charges	40000
49675	75000	50000	4 1310	Electricity Charges	60000
0	5000	2000	4 1315	Water Charges	2000
0	10000	7000	4 1335	Binding Charges	8000
41030	100000	100000	4 1800	Books/Periodicals/Journals	100000
27590	30000	30000	4 1995	Computer accessories & stationery	30000
0	5000	5000	4 2105	Repair of Furniture	5000
175000	700000	700000	4 5815	Payment of Rent	700000
2844337	3915000	2960000	Total of 4: Contingencies		3282000
2844337	3915000	2960000	Total of MH : 69(d) Non-Plan		3282000
MH : 69(e) University Institute of Management, Adoor					
1742264	2500000	2000000	4 1215	Pay of Contract Staff	2000000
840644	800000	500000	4 1218	Wages of Contingent Employees/Guest Lectures	500000
8615	20000	20000	4 1220	Office expenses and Miscellaneous	20000
2250	17000	17000	4 1225	Maintenance of Laboratory/Equipments	17000
2371	5000	3000	4 1300	Postage	4000
19160	50000	25000	4 1305	Telephone/Internet Charges	35000
78840	120000	120000	4 1310	Electricity Charges	120000
0	5000	2000	4 1315	Water Charges	2000
0	5000	5000	4 1335	Binding Charges	5000
25550	100000	100000	4 1800	Books/Periodicals/Journals	100000
6164	25000	25000	4 1995	Computer accessories & stationery	25000
0	5000	5000	4 2105	Repair of Furniture	5000
932922	1200000	1000000	4 5815	Payment of Rent	1000000
3658780	4852000	3822000	Total of 4: Contingencies		3833000
3658780	4852000	3822000	Total of MH : 69(e) Non-Plan		3833000
MH : 69(f) University Institute of Management, Kundara					
1792900	2200000	1700000	4 1215	Pay of Contract Staff	1800000
422643	500000	400000	4 1218	Wages of Contingent Employees/Guest Lectures	400000
0	20000	15000	4 1220	Office expenses and Miscellaneous	15000
0	13000	10000	4 1225	Maintenance of Laboratory/Equipments	10000
861	5000	2000	4 1300	Postage	2000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024		E-Code	Detailed Heads	Budget Estimates 2024-2025
12036	75000	25000	4	1305	Telephone/Internet Charges	35000
29466	50000	35000	4	1310	Electricity Charges	50000
0	5000	2000	4	1315	Water Charges	2000
0	10000	7000	4	1335	Binding Charges	8000
10010	100000	100000	4	1800	Books/Periodicals/Journals	100000
12969	25000	20000	4	1995	Computer accessories & stationery	20000
0	5000	5000	4	2105	Repair of Furniture	5000
440940	800000	300000	4	5815	Payment of Rent	400000
2721825	3808000	2621000		Total of 4: Contingencies		2847000
2721825	3808000	2621000		Total of MH : 69(f) Non-Plan		2847000
MH : 69(g) University Institute of Management, Punalur						
1449284	1600000	1200000	4	1215	Pay of Contract Staff	1300000
747471	800000	1180000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
17550	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	13000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
1623	3000	1000	4	1300	Postage	2000
14583	25000	15000	4	1305	Telephone/Internet charges	20000
15495	50000	20000	4	1310	Electricity Charges	30000
0	5500	2500	4	1315	Water Charges	2500
35607	100000	100000	4	1800	Books/Periodicals/Journals	100000
286000	1200000	820000	4	5815	Payment of Rent	500000
2567613	3816500	3368500		Total of 4: Contingencies		3184500
2567613	3816500	3368500		Total of MH : 69(g) Non-Plan		3184500
19841511	31016500	24843900		Total of 69: University Insitute of Management		27439500
248822698	334515000	295593600		Total of :K SPECIAL ACADEMIC PROGRAMMES		312607000
4478092320	5841677000	5278000000		TOTAL OF PART I : NON-PLAN		5908200000