

PART :II 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 : 3 University Institute of English					
300000	300000	300000	4	1845 Books and Periodicals (State)	300000
99498	100000	100000	4	1885 Development of Dept (State)	100000
0	0	100	4	6054 New Development Programmes(State)	100
399498	400000	400100	Total of MH : 3 Plan		400100
MH : 4 Department of Psychology					
104596	300000	200000	4	1845 Books and Periodicals (State)	300000
96450	100000	100000	4	1885 Development of Dept (State)	100000
0	0	100	4	6054 New Development Programmes(State)	100
201046	400000	300100	Total of MH : 4 Plan		400100
MH : 5 Department of Philosophy					
67818	300000	200000	4	1845 Books and Periodicals (State)	300000
0	100000	80000	4	1885 Development of Department (State)	100000
0	0	100	4	6054 New Development Programmes(State)	100
67818	400000	280100	Total of MH : 5 Plan		400100
MH : 6(i) Department of Library and Information Science					
199999	200000	200000	4	1845 Books and Periodicals (State)	200000
0	100000	80000	4	1885 Development of Department (State)	100000
199999	300000	280000	Total of MH : 6(i) Plan		300000
MH : 7 Department of Communication and Journalism					
70866	300000	200000	4	1845 Books and Periodicals (State)	300000
0	200000	150000	4	1885 Development of Department (State)	180000
70866	500000	350000	Total of MH : 7 Plan		480000
MH : 8 Department of German					
0	100000	100000	4	1845 Books and Periodicals (State)	100000
88887	100000	100000	4	1885 Development of Department (State)	100000
0	0	100	4	6054 New Development Programmes (State)	100
88887	200000	200100	Total of MH : 8 Plan		200100

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MH : 9 Department of Russian					
0	100000	80000	4	1845 Books and Periodicals (State)	100000
0	100000	80000	4	1885 Development of Department (State)	100000
0	200000	160000	Total of MH : 9 Plan		200000
MH : 10 Department of History					
0	400000	300000	4	1845 Books and Periodicals(State)	400000
86933	100000	100000	4	1885 Development of Dept (State)	100000
0	0	100	4	6054 New Development Programmes(State)	100
86933	500000	400100	Total of MH : 10 Plan		500100
MH : 11(a) Department of Political Science					
224752	300000	300000	4	1845 Books and Periodicals (State)	300000
0	100000	80000	4	1885 Development of Department (State)	100000
1150000	0	100	4	6054 New Development Programmes(State)	0
1374752	400000	380100	Total of MH : 11(a) Plan		400000
MH : 12 Department of Economics					
143242	400000	200000	4	1845 Books and Periodicals(State)	400000
0	100000	80000	4	1885 Development of Department (State)	100000
0	0	750000	4	6054 New Development Programmes(State)	0
143242	500000	1030000	Total of MH : 12 Plan		500000
MH : 14 Department of Islamic and West Asian Studies					
43632	300000	150000	4	1845 Books and Periodicals (State)	300000
94000	100000	100000	4	1885 Development of Department (State)	100000
137632	400000	250000	Total of MH : 14 Plan		400000
MH : 15 Department of Sociology					
66864	300000	250000	4	1845 Books and Periodicals (State)	300000
0	100000	77000	4	1885 Development of Department (State)	100000
0	0	100	4	6054 New Development Programmes(State)	0
66864	400000	327100	Total of MH : 15 Plan		400000
MH : 16 Department of Archaeology					
468998	600000	600000	4	1845 Books and Periodicals (State)	600000
688848	1000000	700000	4	1885 Development of Dept. (State)	1000000
1000000	0	0	4	6054 New Development Programmes(State)	100
2157846	1600000	1300000	Total of MH : 16 Plan		1600100
MH : 17 Department of Botany					
362420	500000	400000	4	1845 Books and Periodicals (State)	500000
63840	1200000	500000	4	1885 Development of Dept (State)	1000000
5630778	0	151800	4	6054 New Development Programmes(State)	100
6057038	1700000	1051800	Total of MH : 17 Plan		1500100

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MH : 18 Department of Chemistry					
0	0	1300000	4	1215 Pay of Contract Staff	2500000
391747	500000	400000	4	1845 Books and Periodicals (State)	500000
922280	1100000	1000000	4	1885 Development of Dept (State)	1100000
0	0	0	4	6054 New Development Programmes(State)	100
1314027	1600000	2700000	Total of MH : 18 Plan		4100100
MH : 19 Department of Biochemistry					
363561	500000	400000	4	1845 Books and Periodicals (State)	500000
1132463	1500000	1200000	4	1885 Development of Department (State)	1500000
0	0	1900100	4	6054 New Development Programmes(State)	100
0	2000000	1000000	4	6059 Establishment of an Advanced Centre for Tissue Engineering(State)	1000000
1496024	4000000	4500100	Total of MH : 19 Plan		3000100
MH : 20(i) Department of Geology					
232827	500000	300000	4	1845 Books and Periodicals (State)	500000
0	1000000	400000	4	1885 Development of Department (State)	1000000
400000	0	15300	4	6054 New Development Programmes(State)	100
632827	1500000	715300	Total of MH : 20(i) Plan		1500100
MH : 21(i) Department of Aquatic Biology & Fisheries					
190606	400000	300000	4	1845 Books and Periodicals (State)	400000
0	500000	200000	4	1885 Development of Department (State)	500000
300000	0	0	4	6054 New Development Programmes(State)	100
490606	900000	500000	Total of MH : 21(i) Plan		900100
MH : 22(i) Department of Physics					
373114	550000	450000	4	1845 Books and Periodicals (State)	550000
6133666	1600000	2828900	4	1885 Development of Dept. (State)	1600000
3769456	0	6609500	4	6054 New Development Programmes(State)	100
10276236	2150000	9888400	Total of MH : 22(i) Plan		2150100
MH : 24 Department of Statistics					
0	200000	100000	4	1845 Books and Periodicals (State)	200000
0	100000	80000	4	1885 Development of Dept. (State)	100000
0	300000	180000	Total of MH : 24 Plan		300000
MH : 25 Department of Demography					
121411	200000	200000	4	1845 Books and Periodicals (State)	200000
170500	100000	100000	4	1885 Development of Dept. (State)	100000
300000	0	0	4	6054 New Development Programmes(State)	100
591911	300000	300000	Total of MH : 25 Plan		300100

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MH : 26 Department of Mathematics					
294029	300000	300000	4 1845	Books and Periodicals (State)	300000
55932	100000	100000	4 1885	Development of Dept. (State)	100000
0	0	0	4 6054	New Development Programmes (State)	100
349961	400000	400000	Total of MH : 26 Plan		400100
MH : 27(i) Department of Zoology					
321009	500000	400000	4 1845	Books and Periodicals (State)	500000
0	1500000	700000	4 1885	Development of Department (State)	1300000
900000	0	0	4 6054	New Development Programmes(State)	100
1221009	2000000	1100000	Total of MH : 27(i) Plan		1800100
MH : 27(iii) Centre for Evolutionary and Integrative Biology					
0	0	0	4 6054	New Development Programmes(State)	100
0	0	0	Total of MH : 27(iii) Plan		100
MH : 28 Department of Nanoscience and Nanotechnology					
103268	200000	200000	4 1845	Books and Periodicals (State)	200000
1239370	2100000	1500000	4 1885	Development of Department (State)	2000000
1342638	2300000	1700000	Total of MH : 28 Plan		2200000
MH : 29 Department of Optoelectronics					
147527	250000	150000	4 1845	Books and Periodicals (State)	250000
769659	2100000	1000000	4 1885	Development of Department (State)	2000000
4000000	0	100	4 1950	Equipment (State)	0
10000000	0	0	4 6054	New Development Programmes(State)	100
14917186	2350000	1150100	Total of MH : 29 Plan		2250100
MH : 30 Department of Biotechnology					
477337	800000	600000	4 1845	Books and Periodicals (State)	800000
0	2000000	600000	4 1885	Development of Dept. (State)	1500000
0	0	100	4 6054	New Development Programmes(State)	100
477337	2800000	1200100	Total of MH : 30 Plan		2300100
MH : 31 Department of Environmental Science					
411641	500000	500000	4 1845	Books and Periodicals (State)	500000
478850	800000	500000	4 1885	Development of Department (State)	800000
800000	0	0	4 6054	New Development Programmes(State)	100
1690491	1300000	1000000	Total of MH : 31 Plan		1300100
MH : 32 Department of Computer Science					
0	0	950000	4 1215	Pay of Contract Staff	2500000
442363	600000	500000	4 1845	Books and Periodicals (State)	600000
1364455	2100000	1500000	4 1885	Development of Department (State)	2000000
1806818	2700000	2950000	Total of MH : 32 Plan		5100000

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MH : 33 Department of Futures Studies						
47686	100000	100000	4	1845	Books and Periodicals (State)	100000
140250	800000	400000	4	1885	Development of Dept. (State)	700000
0	0	5000000	4	6054	New Development Programmes(State)	100
187936	900000	5500000	Total of MH : 33 Plan			800100
MH : 34 Department of Computational Biology and Bioinformatics						
53667	300000	250000	4	1845	Books and Periodicals (State)	300000
0	1200000	500000	4	1885	Development of Dept. (State)	1000000
1000000	0	100	4	6054	New Development Programmes(State)	100
1053667	1500000	750100	Total of MH : 34 Plan			1300100
MH : 35 Department of Malayalam						
133577	250000	200000	4	1845	Books and Periodicals (State)	240000
0	100000	80000	4	1885	Development of Department (State)	100000
0	0	0	4	6054	New Development Programmes (State)	100
133577	350000	280000	Total of MH : 35 Plan			340100
MH : 35(ii) Department of Kerala Studies						
0	200000	150000	4	1845	Books and Periodicals (State)	200000
0	100000	80000	4	1885	Development of Department (State)	100000
0	0	0	4	6054	New Development Programmes (State)	100
0	300000	230000	Total of MH : 35(ii) Plan			300100
MH : 36 Department of Tamil						
2280	100000	80000	4	1845	Books and Periodicals (State)	100000
142529	100000	100000	4	1885	Development of Dept. (State)	100000
500000	0	0	4	6054	New Development Programmes(State)	100
644809	200000	180000	Total of MH : 36 Plan			200100
MH : 37 Department of Hindi						
34471	100000	100000	4	1845	Books and Periodicals (State)	100000
0	100000	80000	4	1885	Development of Department (State)	100000
0	0	0	4	6054	New Development Programmes(State)	100
34471	200000	180000	Total of MH : 37 Plan			200100
MH : 38 Department of Sanskrit						
0	100000	80000	4	1845	Books and Periodicals (State)	100000
99717	100000	100000	4	1885	Development of Department (State)	100000
0	0	0	4	6054	New Development Programmes(State)	100
99717	200000	180000	Total of MH : 38 Plan			200100

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MH : 39 Department of Arabic					
0	100000	80000	4	1845 Books and Periodicals (State)	100000
0	100000	100000	4	1885 Development of Department (State)	77000
0	200000	180000	Total of MH : 39 Plan		177000
MH : 40(i) Department of Linguistics					
103534	200000	200000	4	1845 Books and Periodicals(State)	200000
0	100000	80000	4	1885 Development of Department (State)	100000
0	0	0	4	6054 New Development Programmes(State)	100
103534	300000	280000	Total of MH : 40(i) Plan		300100
MH : 41 Oriental Research Institute and Manuscripts Library					
0	150000	120000	4	1845 Books and Periodicals (State)	150000
1992496	800000	300000	4	1885 Development of Dept. (State)	600000
0	0	0	4	6054 New Development Programmes(State)	100
0	5000000	1000000	4	6085 Digitization (State)	4000000
1992496	5950000	1420000	Total of MH : 41 Plan		4750100
MH : 42(i) Department of Education					
0	300000	200000	4	1845 Books and Periodicals (State)	300000
0	100000	80000	4	1885 Development of Department (State)	100000
0	0	0	4	6054 New Development Programmes(State)	100
0	400000	280000	Total of MH : 42(i) Plan		400100
MH : 43 Department of Commerce					
119146	400000	300000	4	1845 Books and Periodicals (State)	400000
0	100000	80000	4	1885 Development of Dept. (State)	100000
0	0	56400	4	6054 New Development Programmes(State)	100
119146	500000	436400	Total of MH : 43 Plan		500100
MH : 44 Department of Law					
0	400000	200000	4	1845 Books and Periodicals (State)	400000
0	100000	80000	4	1885 Development of Department (State)	100000
0	500000	280000	Total of MH : 44 Plan		500000
MH : 45 Institute of Management in Kerala					
228630	400000	300000	4	1845 Books and Periodicals (State)	400000
0	100000	80000	4	1885 Development of Department (State)	100000
228630	500000	380000	Total of MH : 45 Plan		500000
MH : 47 Department of Music					
0	50000	50000	4	1845 Books and Periodicals (State)	50000
90790	100000	100000	4	1885 Development of Department (State)	100000
90790	150000	150000	Total of MH : 47 Plan		150000

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MH : 48 School of Distance Education					
144426	200000	200000	4 1845	Books and Periodicals (State)	200000
0	500000	300000	4 1885	Development of Department (State)	500000
0	0	100000	4 6054	New Development Programmes(State)	0
144426	700000	600000	Total of MH : 48 Plan		700000
MH : 49(o) Centre for Diaspora Studies					
0	50000	50000	4 1845	Books and Periodicals (State)	50000
0	0	10000	4 1885	Development of Department (State)	0
0	50000	60000	Total of MH : 49(o) Plan		50000
MH : 49(p) Bharat Murali Centre for Performing & Visual Arts					
0	100000	100000	4 1845	Books and Periodicals (State)	100000
0	400000	100000	4 1885	Development of Dept. (State)	300000
0	500000	200000	Total of MH : 49(p) Plan		400000
MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts					
0	100000	100000	4 1845	Books and Periodicals (State)	100000
0	300000	240000	4 1885	Development of Dept. (State)	250000
0	400000	340000	Total of MH : 49(v) Plan		350000
MH : 50(a) University Library					
3886557	4500000	4500000	4 1845	Books and Periodicals (State)	4500000
0	0	0	4 6054	New Development Programmes (State)	100000
3886557	4500000	4500000	Total of MH : 50(a) Plan		4600000
MH : 50(b) Campus Library, Kariavattom					
1672771	5000000	4000000	4 1845	Books and E-Journals(State)	5000000
138650	400000	269500	4 1885	Development of Dept. (State)	400000
318600	0	0	4 6054	New Development Programmes(State)	0
2130021	5400000	4269500	Total of MH : 50(b) Plan		5400000
MH : 56 University Press					
0	200000	100000	4 1885	Development of Dept. (State)	200000
0	200000	100000	Total of MH : 56 Plan		200000
MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)					
0	0	830500	4 1885	Development of Department (State)	0
0	0	0	4 6054	New Development Programmes(State)	100000
0	0	830500	Total of MH : 59(e) Plan		100000
MH : 59(g) UGC Human Resource Development Centre					
878859	2000000	1500000	1 1000	Pay of Officers	2000000
0	800000	400000	2 1005	Pay of Establishment	600000
61936	2000000	500000	3 1010	Dearness Allowance	700000

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91230	200000	150000	3	1015	Compensatory & Other Allowances	200000
10500000	10000000	5000000	4	1200	Activities	10000000
0	1000000	450000	4	1215	Pay of Contract Staff	500000
11532025	16000000	8000000	Total of MH : 59(g) Plan			14000000
MH : 63 Miscellaneous						
4125465	0	0	7	5969	Establishment of Marine Museum(State)	100
13672165	12900000	10000000	7	6046	Infra Structure Development(State)	14099000
0	23000000	10000000	7	6053	Implementation of Plan schemes (UGC)	20000000
383500	3000000	1000000	7	6057	Implementation of RFID based smart card system in the Kerala University Library(State)	1500000
243874	5000000	2500000	7	6061	Seminar/conference/short-term courses/orientation courses(State)	4000000
0	210000000	100000000	7	6065	Implementation of Plan Programmes (State)	160000000
879905	1000000	1000000	7	6068	Refund of Unspent balance (UGC)	1000000
0	2000000	1500000	7	6077	Thesis Digitisation in Kerala University Library(State)	1500000
0	0	1840800	7	6103	E- Governance (State)	100
2000000	0	100	7	6105	State InterUniversity Centre of Excellence in Bio-Informatics (State)	0
0	0	100	7	6106	State InterUniversity Centre for Genomics & Gene Technology Under Dept of Bio-Technology (State)	100
0	1500000	1200000	7	6107	Raja Ravi Varma Centre of Excellence for Visual Arts (State)	1000000
0	1500000	1000000	7	6108	InterUniversity Centre for Malayalam Language (State)	1000000
5729277	5000000	5000000	7	6109	Digitisation and archiving of University records (State)	5000000
209450	10000000	3000000	7	6120	Establishment of Geological Museum(State)	100
0	0	2041700	7	6122	Special State Assistance for e - Governance (State)	100
0	7500000	7500000	7	6134	Student Life Cycle Management.	7000000
0	0	0	7	6135	Construction of Building under RUSA (State)	100
113390	1500000	1500000	7	6136	Implementation of Library Services for the Differently Abled(State)	1200000
550000	2200000	1000000	7	6137	Digitisation of old and rare documents in Kerala University Library(State)	1500000
0	4000000	2500000	7	6138	Setting up of Digital Contents Creation lab and e-learning solutions(State)	2700000
500000	0	100	7	6146	Centre for Agroecology and Public Health	0
0	0	0	7	6148	Manonmaniam Sundaranar Centre for Dravidian Cultural Studies	100
0	0	0	7	6149	Survey Research Centre	100
289449	0	100	7	6150	Centre for West Asian Studies	0

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0	0	0	7	6152	Advanced Centre for Regenerative Medicine and Stem Cell Research in Cutaneous Biology	100
0	1000000	517000	7	6153	Scheme for Performance Linked Encouragement for Academic Studies and Endeavour(PLEASE)	0
1000000	0	100	7	6154	Centre for Renewable Energy and Materials (State)	0
400000	0	0	7	6155	Centre for Cultural Studies (State)	0
0	0	0	7	6158	Centre for Biodiversity (State)	100
0	0	1400000	7	6159	Inter University Centre for Research on Emerging and Re-Emerging Infectious Disease Pathogen (State)	0
20000000	0	0	7	6161	Centre for Latin American Studies	3800000
50096475	291100000	154500000		Total of MH : 63 Plan		225300000
MH : 65 Works						
9662372	5000000	14800000	8	5401	Staff quarters(State)	15000000
0	5000000	5000000	8	5402	Construction of Horizontal Extension of Building for Department of Archaeology(State)	14000000
30101760	0	0	8	5410	Lumpsum provision for Buildings/Works(State)	0
97629	1000000	1000000	8	5427	Modernisation of University Library building (state)	0
16359406	18500000	18500000	8	5430	Construction of School of Communication & Library Science(State)	18500000
0	500000	5271200	8	5445	Construction of new sump and augmentation of water supply(State)	0
5479559	0	0	8	5450	Renovation/Reconstruction of campus water tank near Botany department, Kvtm	0
9900000	1000000	1000000	8	5452	Horizontal extension of Biotechnology Building(State)	0
2083300	0	0	8	5454	Works - RUSA Funds	0
111510	23000000	23000000	8	5457	Construction of Men's Hostel(State)	30000000
831023	0	0	8	5476	Construction of Biodiversity building at Department of Botany(State)	0
0	10000000	10000000	8	5478	Construction of new building for Microwave laboratory at Department of Physics(State)	15000000
0	1500000	1500000	8	5499	Construction of Platinum Jubilee indoor court	500000
3950000	1000000	828800	8	5501	Construction of New Building for the Centre for Nano Science and Nanotechnology(State)	0
78576559	66500000	80900000		Total of MH : 65 Plan		93000000
198714328	430000000	300000000		TOTAL OF PART II : PLAN		390000000