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BUDGET AT A GLANCE

(Amount in Crores)

SUBJECT	REVISED ESTIMATES 2023-2024					BUDGET ESTIMATES 2024-2025				
	PART I	PART II	PART III	PART IV	TOTAL	PART I	PART II	PART III	PART IV	TOTAL
<i>Opening Balance</i>					160.67					160.67
Receipts	527.80	30.00	16.75	125.59	700.14	590.82	39.00	23.64	183.02	836.48
<i>Total</i>					860.81					997.15
Expenditure	527.80	30.00	16.75	125.59	700.14	590.82	39.00	23.64	183.02	836.48
<i>Closing Balance</i>					160.67					160.67

INSTRUCTIONS TO BE OBSERVED WHILE OPERATING THE FUNDS

- ❖ Nothing contained in this estimates should be construed to convey any sanction or to be cited as an authority for incurring any expenditure or undertaking any liability.
- ❖ Sanction of the competent authority is to be obtained invariably in advance before incurring expenditure against the approved Budget provision.
- ❖ The expenditure against the budget provision under Part II and III are subject to availability of funds from the respective sources/ sponsoring bodies.
- ❖ No Officer shall without obtaining prior sanction, incur expenditure or enter into commitments in excess of the amount provided in the budget under the respective head of account.
- ❖ The purchase to be made during the financial year should be planned in advance and all prescribed formalities observed in order to avoid rush of expenditure towards the closing months of the year.
- ❖ A provision under a head of account is intended to cover all expenditure under that head for the whole year. So officials with the authority to incur expenditure shall plan the expenditure under a head in such a way that the total amount spent throughout the year is limited to the budget provision. Except under exceptional circumstances, no re-appropriation will be allowed.
- ❖ When there is provision under Plan and Non-plan parts for the same purpose, expenditure shall be met first out of Plan provision.
- ❖ Expenditure on consumables (chemicals, materials, equipments, etc.) and contingencies including stationery expenses, advertisement charges, etc., in connection with schemes sponsored by outside agencies shall be met from funds provided for those schemes only.
- ❖ All officers shall see that expenditure on telephone, electricity, water, printing and stationery are reduced to the minimum.
- ❖ Payment of electricity charges incurred by the Departments in the Senate House Campus will be met from the appropriation made for General Administration.
- ❖ In case, if the plan fund is not available for payment of salary to persons appointed in Plan Posts, this can be met from the Non-Plan Fund only with the prior sanction of the Syndicate.
- ❖ All expenses towards the various allowances to the staff including additional remuneration or special allowances for extra work should be met from the provision under 'Compensatory and other allowances' and not from Office expenses and miscellaneous which should exhibit only expenses incidental to the running of the office.
- ❖ The provision for the reimbursement of medical expenses of the staff of the various departments of the University and the University Office shall be met from the specific provision made under the General Direction.

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PART I
NON PLAN

ABSTRACT OF RECEIPTS 2024-2025

Accounts	Budget Estimates	Revised Estimates	Detailed Heads	Budget Estimates
2022-2023	2023-2024	2023-2024		2024-2025
3201089019	4408375000	3799626500	A GENERAL ADMINISTRATION	4390182000
467435451	485630000	493978000	B EXAMINATIONS	561328000
28459983	33090000	32720000	C ACADEMIC DEPARTMENTS	36010000
76743876	50000000	70000000	D OTHER TEACHING DEPARTMENTS	70000000
747685	1463000	1055500	E ACADEMIC STUDY CENTRES	1390000
13727830	16986000	15766000	F OTHER DEPARTMENTS	18186000
3906126	4100000	4500000	G HOSTELS	5200000
665246966	607030000	665350000	H MISCELLANEOUS	615900000
14	0	1000	I GRANTS & SCHOLARSHIPS	1000
375	1000	1000	J WORKS	1000
227149809	235002000	195002000	K SPECIAL ACADEMIC PROGRAMMES	210002000
4684507134	5841677000	5278000000	Total of Part I : Non-Plan	5908200000

ABSTRACT OF EXPENDITURE 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Detailed Heads	Budget Estimates 2024-2025
603991246	896910000	766370300	A GENERAL ADMINISTRATION	86588000
681296092	897830000	832890500	B EXAMINATIONS	944825000
585002478	895858000	748860500	C ACADEMIC DEPARTMENTS	859303000
62453127	71170000	57620000	D OTHER TEACHING DEPARTMENTS	65300000
8128676	21188000	15798100	E ACADEMIC STUDY CENTRES	35875000
259792049	439735000	367871300	F OTHER DEPARTMENTS	423852000
20856996	29171000	25262400	G HOSTELS	28691000
1691798617	1781150000	1779796400	H MISCELLANEOUS	1918289000
136996896	127650000	126395000	I GRANTS & SCHOLARSHIPS	143870000
178953445	346500000	261541900	J WORKS	310000000
248822698	334515000	295593600	K SPECIAL ACADEMIC PROGRAMMES	312607000
4478092320	5841677000	5278000000	Total of Part I : Non-Plan	5908200000

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

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
A : General Administration					
(a) Grants from the State Government					
2900000000	3980000000	3402210000	AAR1001	Block Grant	3980000000
2900000000	3980000000	3402210000	Total of (a) Grants from the State Government		3980000000
(b) General Receipts					
1387175	2000000	2000000	AAR1011	Inspection commission fees	4000000
10659	40000	20000	AAR1012	Fee for registration of graduates	40000
560	10000	10000	AAR1013	Fee for combination of attendance certificates	50000
5391395	8000000	7000000	AAR1014	Research registration fees	7000000
2971185	4000000	3000000	AAR1015	Sale of application forms/covers	3000000
341250	500000	450000	AAR1016	Bus pass income	500000
838995	1500000	1000000	AAR1017	Fee for registration of matriculates	1300000
1780044	2000000	2000000	AAR1018	Fee for migration certificate	2200000
2304100	4000000	3000000	AAR1019	Fee for recognition of qualifying exams.	3500000
0	25000	10000	AAR1020	Fee for exemption from production of attendance	5000
7095378	7500000	7500000	AAR1021	Fee for registration of candidates for private appearance	7000000
3083475	3000000	4000000	AAR1022	Fee for condonation of shortage of attendance	5000000
2641675	5000000	4000000	AAR1023	Fee for eligibility certificates	4000000
695262	2200000	1000000	AAR1024	Rent of staff quarters/service charges	1000000
16872066	32500000	25000000	AAR1025	Miscellaneous	15000000
10	5000	500	AAR1026	Women's Scout Fund	1000
60	10000	5000	AAR1027	Women's Aid Fund	5000
517340	600000	600000	AAR1028	Women's Study Unit	650000
1613800	3000000	2000000	AAR1029	SGPAIPS	3000000
170330	1000000	500000	AAR1030	Fee for re-admission	700000
155675	200000	500000	AAR1031	Fee for change of name	300000
97425	300000	300000	AAR1032	Fee for attestation of syllabus	300000
6499564	25000000	25000000	AAR1033	Fee for affiliation of Courses/ Colleges	25000000
200195	400000	300000	AAR1034	Fee for Inter-collegiate transfer	400000
0	5000	1000	AAR1035	Fee for election objections	1000
63069556	35000000	35000000	AAR1036	Administration fee from unaided Colleges	50000000
6592514	10000000	10000000	AAR1038	Students Affiliation Fee	12000000
134380095	160000000	150000000	AAR1039	Centralised Online Admission Process	160000000
0	80000000	80000000	AAR1041	Lease Income	80000000
12570	75000	50000	AAR1043	PG Entrance examinations (CSS)	65000
245468	7500000	5000000	AAR1046	Refund of Unspent balance on provisional payment	4500000
490	40000	10000	AAR1050	Inter-University transfer	20000
25410	45000	35000	AAR1052	RTI - Processing fee	40000
4541552	6000000	7000000	AAR1053	Rent from University Assets/Premises/Advertisements etc	7000000
12569709	0	10000000	AAR1054	Refund of undisbursed/excess amount from NP funds	0
2694985	3000000	3000000	AAR1055	Auction fee/Registration fee/vendor list fee	3000000
1892551	500000	2000000	AAR1058	Refund-UGC Fellowships/Scholarships/Exams	2500000
147055	800000	800000	AAR1060	Consultancy Charges	500000
454313	0	300000	AAR1061	Cost of Tender Forms	500000
528424	0	0	AAR1062	Fine on contract works	0
19205	35000	200000	AAR1066	Medical Inspection Fees	250000

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

Accounts	Budget	Revised			Budget
2022-2023	Estimates	Estimates	E-Code	Detailed Heads	Estimates
	2023-2024	2023-2024			2024-2025
92890	400000	800000	AAR1067	Sports affiliation fees	1000000
94245	400000	600000	AAR1068	University Union Fees	700000
36600	150000	300000	AAR1069	Students Aid Fund	400000
1261983	400000	500000	AAR1070	Student Care Fund	600000
0	400000	400000	AAR1072	University Planner	400000
50820	10000	75000	AAR1080	Fees for utilisation of animal house facility at the Department of Biochemistry	100000
63275	100000	150000	AAR1088	Receipts from anti-plagiarism software-iThenticate	150000
229262	225000	500000	AAR1089	Suspension/ closure of course or colleges	600000
265	0	0	AAR1090	Renewal of NOC for New Courses/ Colleges	0
14720	0	50000	AAR1091	Registration Fee for PDF	100000
1410110	450000	450000	AAR1092	Refund of IT TDS to Treasury/Bank	450000
14453420	150000	150000	AAR1093	Recouperment of Various Salary Recoveries	150000
1539914	100000	100000	AAR1094	Return of amount NEFT/RTGS Transactions	100000
0	0	250000	AAR1095	Fee for Internship in Libraries	300000
0	0	500000	AAR1096	Creche in SH Campus	600000
0	0	0	AAR1097	Sports Fee	100000
0	0	0	AAR1098	Fee for Additional Lanyards(Identity Card Tags)	5000
0	0	0	AAR1099	Donation from member and any other sources(CARE Scheme)	100000
301089019	428375000	397416500	Total of (b) General Receipts		410182000
3201089019	4408375000	3799626500	Total of A : General Administration		4390182000
B : Examinations					
(a) General Receipts					
27229184	28000000	28000000	ABR2001	Fee for award of degree	35000000
2996295	5000000	4000000	ABR2002	Fee for Provisional certificates	4000000
8791518	7000000	9000000	ABR2003	Fee for additional marklists	10000000
866040	1500000	1000000	ABR2004	Fee for scrutiny of valued answer books	1500000
23989766	25000000	30000000	ABR2005	Fee for revaluation of answer books	35000000
12308294	15000000	15000000	ABR2006	Fee for certificates, extracts ,award of transcripts, attestation & other services	20000000
833205	1200000	1200000	ABR2007	Fee for cancellation and improvement of examinations	1500000
2384411	3000000	3000000	ABR2008	Sale of application forms	3200000
38030	75000	50000	ABR2009	Fee for supplying photocopy of valued answer books to students	75000
2004245	1500000	2200000	ABR2010	Malpractice enquiry fee	2500000
17335024	15000000	18000000	ABR2011	Miscellaneous	20000000
475000	1000000	1000000	ABR2012	Fee for online verification of University Degrees	1000000
1526305	1200000	1200000	ABR2016	Refund-Examinations/CV camp related expenses	1200000
100777317	104475000	113650000	Total of (a) General Receipts		134975000
(b) Examination Fees					
0	10000	8000	ABR2101	Pre-degree (I & II year)	8000
88742486	90000000	90000000	ABR2102	B.A Degree (I, II & III year)	100000000
68631905	80000000	70000000	ABR2103	B.Com. Degree (I,II & III year)	80000000
56802675	60000000	60000000	ABR2104	B.Sc.Degree (I,II & III year)	70000000

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

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
63199454	70000000	70000000	ABR2105	M.A., M.Sc., M.Com., M.S.W, M.B.A, M.C.A, M.Phil., Ph.D., etc.	70000000
3590500	4000000	4000000	ABR2106	Other examinations viz., certificate and Diploma Examinations , etc.	4000000
18694778	12000000	20000000	ABR2107	B.Ed. and M.Ed. Degree	25000000
21615938	22500000	25000000	ABR2108	Law Examinations.	30000000
164371	200000	200000	ABR2109	M.B.B.S., B.D.S. and PG Exam in Medicine and Dentistry.	200000
9256	50000	90000	ABR2110	Ayurveda Examinations	90000
257415	400000	300000	ABR2111	B.Pharm & B.Sc. Nursing	300000
9283592	10000000	10000000	ABR2112	Engineering Examinations.	10000000
573280	600000	600000	ABR2113	B.Lib.Science & M.Lib. Science.	600000
98145	80000	100000	ABR2114	M.C.J. Examinations	125000
25155	15000	30000	ABR2115	M.Sc.Nursing, M.Pharm,B.Sc(MLT)& others	30000
30510480	25000000	25000000	ABR2116	B.Sc.(CompSci.)/B.Sc. (Electr)/BBA/BCA and allied courses	30000000
1715315	500000	200000	ABR2117	Miscellaneous.	300000
2743389	1300000	3000000	ABR2120	B.Voc/BMS/BHM & allied courses	3000000
366658134	381155000	380328000	Total of (b) Examination Fees		426353000
467435451	485630000	493978000	Total of B : Examinations		561328000
C : Academic Departments					
(a) Faculty of Arts					
277539	600000	350000	ACR3001	Institute of English	500000
214329	400000	325000	ACR3005	Department of Psychology	400000
115294	200000	200000	ACR3010	Department of Philosophy	200000
65550	200000	200000	ACR3015	Department of Library & Information Science	200000
106715	200000	200000	ACR3020	Department of Communication and Journalism	200000
854230	300000	2500000	ACR3025	Department of German	3000000
30360	100000	200000	ACR3030	Department of Russian	300000
1664017	2000000	3975000	Total of (a) Faculty of Arts		4800000
(b) Faculty of of Social Science					
110615	500000	500000	ACR3040	Department of History	400000
512185	600000	700000	ACR3045	Department of Political Science	750000
198234	400000	400000	ACR3050	Department of Economics	500000
226030	300000	350000	ACR3060	Department of Islamic and West Asian Studies	450000
334991	1200000	500000	ACR3065	Department of Sociology	800000
129400	400000	200000	ACR3070	Department of Archaeology	400000
1511455	3400000	2650000	Total of (b) Faculty of of Social Science		3300000
(c) Faculty of Science					
449361	900000	600000	ACR3080	Department of Botany	700000
823817	900000	1000000	ACR3085	Department of Chemistry	1200000
512070	600000	600000	ACR3090	Department of Biochemistry	600000
91130	600000	300000	ACR3095	Department of Geology	400000
304428	500000	500000	ACR3100	Department of Aquatic Biology & Fisheries	500000
1165166	900000	900000	ACR3115	Department of Physics	1200000
16100	50000	20000	ACR3120	Observatory	30000
282670	400000	400000	ACR3130	Department of Statistics	400000
346612	400000	400000	ACR3135	Department of Demography	400000
421595	500000	500000	ACR3140	Department of Mathematics	500000
239305	300000	300000	ACR3145	Department of Zoology	350000

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

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	200000	100000	ACR3150	Centre for Evolutionary and Integrative Biology	200000
4652254	6250000	5620000	Total of (c) Faculty of Science		6480000
(d) Faculty of Applied Science					
0	100000	100000	ACR3155	Department of Nanoscience and Nanotechnology	100000
1114579	2000000	2000000	ACR3170	Department of Optoelectronics	2000000
2185486	1400000	1400000	ACR3175	Department of Biotechnology	1400000
271399	350000	400000	ACR3180	Department of Environmental Science	400000
857570	1500000	1200000	ACR3185	Department of Computer Science	1500000
317980	400000	500000	ACR3190	Department of Futures Studies	550000
192069	600000	300000	ACR3195	Department of Computational Biology and Bioinformatics	350000
4939083	6350000	5900000	Total of (d) Faculty of Applied Science		6300000
(e) Faculty of Oriental Studies					
199545	400000	300000	ACR3200	Department of Malayalam	400000
96400	150000	125000	ACR3205	Department of Tamil	150000
939581	500000	500000	ACR3210	Department of Hindi	500000
84250	120000	120000	ACR3211	Centre for Translation & Translation Studies	120000
66785	200000	200000	ACR3215	Department of Sanskrit	150000
441887	450000	600000	ACR3220	Department of Arabic	700000
104917	700000	300000	ACR3225	Department of Linguistics	400000
43585	100000	100000	ACR3230	Oriental Research Institute and Manuscripts Library	100000
240850	300000	350000	ACR3235	Department of Kerala Studies	400000
2217800	2920000	2595000	Total of (e) Faculty of Oriental Studies		2920000
(f) Faculty of Education					
263620	400000	400000	ACR3240	Department of Education	400000
0	10000	5000	ACR3241	Centre for Educational Technology	10000
263620	410000	405000	Total of (f) Faculty of Education		410000
(g) Faculty of Commerce					
945283	1200000	1200000	ACR3250	Department of Commerce	1300000
945283	1200000	1200000	Total of (g) Faculty of Commerce		1300000
(h) Faculty of Law					
67610	500000	250000	ACR3260	Department of Law	300000
67610	500000	250000	Total of (h) Faculty of Law		300000
(i) Faculty of Management Studies					
12161291	10000000	10000000	ACR3270	Institute of Management in Kerala	10000000
12161291	10000000	10000000	Total of (i) Faculty of Management Studies		10000000
(j) Faculty of Fine Arts					
37570	60000	125000	ACR3285	Department of Music	200000
37570	60000	125000	Total of (j) Faculty of Fine Arts		200000
28459983	33090000	32720000	Total of C : Academic Departments		36010000
D : Other Teaching Departments					
(D) School of Distance Education					
76743876	50000000	70000000	ADR3501	School of Distance Education	70000000
76743876	50000000	70000000	Total of (D) School of Distance Education		70000000

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

Accounts	Budget	Revised			Budget
2022-2023	Estimates	Estimates	E-Code	Detailed Heads	Estimates
2023-2024	2023-2024	2023-2024			2024-2025
76743876	50000000	70000000	Total of D : Other Teaching Departments		70000000
E : Academic Study Centres					
(E) Study Centres, Tvpm / Kvtn					
110	20000	10000	AER3601	Administrative wing, Kariavattom	10000
0	100000	50000	AER3604	Centre for Vedanta Studies	75000
0	3000	1000	AER3606	Tagore Chair	2000
0	45000	20000	AER3609	Centre for Canadian Studies	25000
246000	2500	2500	AER3611	Manonmaniam Sundaranar Centre for Dravidian Cultural Studies	3000
0	40000	20000	AER3616	Centre for Performing and Visual Arts	20000
105265	100000	200000	AER3617	Centre for Nanoscience & Nanotechnology	300000
13125	150000	150000	AER3621	Centre for English Language teaching	200000
35080	300000	100000	AER3622	Raja Ravi Varma Centre of Excellence for Visual Arts	150000
249412	300000	300000	AER3625	Centre for Geospatial Information Science & Technology	350000
0	2500	2000	AER3626	Centre for Australian Studies	5000
35233	0	100000	AER3628	Centre for Renewable Energy and Material	100000
63460	400000	100000	AER3630	Kerala University Study and Research Centre,Alappuzha(administration)	150000
747685	1463000	1055500	Total of (E) Study Centres, Tvpm / Kvtn		1390000
747685	1463000	1055500	Total of E : Academic Study Centres		1390000
F : Other Departments					
(F) University Library and Study Centres					
823147	1200000	1200000	AFR3701	University Library	1300000
28669	400000	400000	AFR3702	Campus Library, Kariavattom	400000
0	10000	10000	AFR3703	Study Centre Kollam	10000
1125	2000	2000	AFR3704	Study Centre Alappuzha	2000
1728927	3000000	2000000	AFR3708	Department of Publications	2500000
210	300000	100000	AFR3709	Computer Centre,Thiruvananthapuram	100000
4471703	4000000	4500000	AFR3710	Department of Physical Education	5000000
4725	500000	100000	AFR3712	Engineer's Office	100000
0	10000	5000	AFR3713	Engineering Sub Division No.1, Kariavattom	5000
532860	900000	700000	AFR3715	Transport Wing, Kariavattom	800000
0	40000	20000	AFR3716	University Press	40000
2485	9000	9000	AFR3717	Health Centre, Thiruvananthapuram	9000
16035	15000	20000	AFR3718	Health Centre, Kariavattom	20000
3618922	3500000	3500000	AFR3719	Students Services	4000000
0	250000	50000	AFR3723	Guest House, Kariavattom	150000
2477837	2500000	3000000	AFR3724	Central laboratory for Instrumentation and Facilitation	3500000
21185	200000	100000	AFR3726	International Youth Hostel	150000
0	150000	50000	AFR3735	Centre for Global Academics	100000
13727830	16986000	15766000	Total of (F) University Library and Study Centres		18186000
13727830	16986000	15766000	Total of F : Other Departments		18186000
G : Hostels					
(G) University Hostels					
913519	1000000	1000000	AGR3801	Women's Hostel,Thycaud	1200000
1892549	1700000	2000000	AGR3802	Women's Hostel, Kariavattom	2200000

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

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
881273	900000	1200000	AGR3803	Men's Hostel and Additional Men's Hostel, Kariavattom.	1400000
218785	500000	300000	AGR3804	Teacher's Hostel, Kariavattom	400000
3906126	4100000	4500000	Total of (G) University Hostels		5200000
3906126	4100000	4500000	Total of G : Hostels		5200000
H : Miscellaneous					
(H) Pension & Other Items					
511275	1080000	800000	AHR3901	Pension Contribution	800000
891250	1400000	1000000	AHR3911	Endowments Interest from endowment investments	1400000
647243398	600000000	650000000	AHR3922	Interest on investment of cash balance	600000000
3153895	3000000	3000000	AHR3923	Miscellaneous	3200000
274064	150000	350000	AHR3927	Refund of pension amount of deceased pensioners	200000
13049447	1000000	1000000	AHR3935	Interest accrued on Treasury/Bank Accounts	1000000
123637	400000	200000	AHR3940	Harithalayam project	300000
665246966	607030000	665350000	Total of (H) Pension & Other Items		615900000
665246966	607030000	665350000	Total of H : Miscellaneous		615900000
I : Grants & Scholarships					
(I) Grants & Scholarships					
14	0	1000	AIR3941	Grants and Scholarships	1000
14	0	1000	Total of (I) Grants & Scholarships		1000
14	0	1000	Total of I : Grants & Scholarships		1000
J : Works					
(J) Works					
375	1000	1000	AJR3951	Works	1000
375	1000	1000	Total of (J) Works		1000
375	1000	1000	Total of J : Works		1000
K : Special Academic Programmes					
(K) Special Academic Programmes					
38658093	30000000	40000000	AKR4001	Teacher Education Centres	40000000
144093358	145000000	100000000	AKR4005	University Institute of Technology with Regional Centres	110000000
16755875	25000000	25000000	AKR4010	University College of Engineering, Kariavattom	25000000
27642483	35000000	30000000	AKR4015	University Institutes of Management	35000000
0	2000	2000	AKR4020	Refresher courses	2000
227149809	235002000	195002000	Total of (K) Special Academic Programmes		210002000
227149809	235002000	195002000	Total of K : Special Academic Programmes		210002000
4684507134	5841677000	5278000000	TOTAL OF PART I : NON-PLAN		5908200000

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

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 : 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	4000000	3600000	3 1015	Compensatory and other Allowances	4000000
4639198	2400000	1360000	Total of 3: Allowances		17000000
1186077	1500000	1400000	4 1210	Campus Contingencies	1500000
232104	600000	400000	4 1215	Pay of Contract Staff	500000
18998517	16000000	20000000	4 1218	Wages of Contingent Employees/Guest Lectures	20000000
45919	100000	80000	4 1220	Office expenses and Miscellaneous	100000
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	1000000	1000000	1 1000	Pay of Officers	1200000
1082199	1000000	1000000	Total of 1: Pay of Officers		1200000
3081212	4000000	3500000	2 1005	Pay of Establishment	3500000
3081212	4000000	3500000	Total of 2: Pay of Establishment		3500000
410421	2000000	700000	3 1010	Dearness Allowance	1200000
268660	500000	400000	3 1015	Compensatory and other Allowances	500000
679081	2500000	1100000	Total of 3: Allowances		1700000
8062105	10000000	9000000	4 1218	Wages of Contingent Employees/Guest Lectures	10000000
207898	600000	400000	4 1220	Office expenses and Miscellaneous	500000
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

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	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

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
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

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
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

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
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		200000
2103340	780000	450000	3	1010	Dearness Allowance	780000
1071740	150000	150000	3	1015	Compensatory and other Allowances	160000
3175080	930000	600000		Total of 3: Allowances		940000
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	10000	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

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 : 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

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	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

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
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

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	
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	40000	40000	4	1215	Pay of Contract Staff	40000
0	250000	10000	4	1218	Wages of Contingent Employees/Guest Lectures	25000
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	520000	520000	1	1000	Pay of Officers	520000
5349476	520000	520000	Total of 1: Pay of Officers		520000	
537702	750000	750000	2	1005	Pay of Establishment	150000
537702	750000	750000	Total of 2: Pay of Establishment		150000	
762367	250000	160000	3	1010	Dearness Allowance	200000
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

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
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

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	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

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	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

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 : 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

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
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

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	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

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 : 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

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
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

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
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

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	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

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 : 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

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
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

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
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

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	0	0	Total of 4: Contingencies		375000
0	0	0	Total of MH : 49(b) Non-Plan		610000
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

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 : 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

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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

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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

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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

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	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

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 : 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

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	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

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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

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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

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
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

SELF FINANCING PROGRAMMES

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

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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

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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

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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

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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

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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

PART II
PLAN

**PART II - PLAN
A B S T R A C T**

Accounts	Budget Estimates	Revised Estimates	Detailed Heads		Budget Estimates
	2022-2023	2023-2024			2023-2024
RECEIPTS					
113166948	390000000	281000000	I	GRANTS FROM THE STATE GOVERNMENT	355000000
562961	40000000	19000000	II	GRANTS FROM U G C	35000000
113729909	430000000	300000000	Receipts - Total of Part II		390000000
EXPENDITURE					
I - GRANTS FROM THE STATE GOVERNMENT					
52348265	44650000	45700000	C	ACADEMIC DEPARTMENTS	45900000
144426	700000	600000	D	OTHER TEACHING DEPARTMENTS	700000
0	950000	600000	E	ACADEMIC STUDY CENTERS	800000
6016578	10100000	9700000	F	OTHER DEPARTMENTS	10300000
49216570	267100000	143500000	H	MISCELLANEOUS	204300000
78576559	66500000	80900000	J	WORKS	93000000
186302398	390000000	281000000	Total - State Government		355000000
II - GRANTS FROM U G C					
11532025	16000000	8000000	F	OTHER DEPARTMENTS	14000000
879905	24000000	11000000	H	MISCELLANEOUS	21000000
12411930	40000000	19000000	Total - U G C		35000000
198714328	430000000	300000000	Expenditure - Total of Part II		390000000

PART II: PLAN - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
I : Grants from the State Government					
90027318	350000000	270000000	BAR1001	Grant-in-Aid: State Plan	350000000
21000000	20000000	10000000	BAR1003	Grant-in-aid for Interuniversity Centres	1000000
0	20000000	0	BAR1007	Special Grant from the State Government	1000000
2083300	0	1000000	BAR1021	Infrastructure Grants - RUSA funds	3000000
56330	0	0	BAR1022	Refund - State Plan Funds	0
113166948	390000000	281000000	Total of I : Grants from the State Government		355000000
II : Grants from the UGC					
0	23000000	10000000	BAR1106	Implementation of Plan Schemes	20000000
2215	16000000	8000000	BAR1110	UGC Human Resource Development Centre	14000000
560746	1000000	1000000	BAR1130	Refund UGC	1000000
562961	40000000	19000000	Total of II : Grants from the UGC		35000000
113729909	430000000	300000000	TOTAL OF PART II : PLAN		390000000

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

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 : 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

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 : 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

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 : 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

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 : 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

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 : 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

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 : 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

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
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

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
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

PART III
EARMARKED
FUNDS

**PART III - EARMARKED FUNDS
A B S T R A C T**

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Detailed Heads		Budget Estimates 2024-2025
RECEIPTS 2024-2025					
17122679	23500000	27700000	A	GRANTS FROM THE STATE GOVERNMENT	24000000
6301187	18000000	14900000	B	GRANTS FROM THE UGC	13700000
114034004	62500000	46100000	C	GRANTS FROM THE GOVERNMENT OF INDIA	75700000
14887753	117700000	78800000	D	GRANTS FROM OTHER AGENCIES	123000000
152345623	221700000	167500000		RECEIPTS - Total	236400000
EXPENDITURE 2024-2025					
11363987	23500000	27700000	A	GRANTS FROM THE STATE GOVERNMENT	24000000
4714629	18000000	14900000	B	GRANTS FROM THE UGC	13700000
114443059	62500000	46100000	C	GRANTS FROM THE GOVERNMENT OF INDIA	75700000
18449573	117700000	78800000	D	GRANTS FROM OTHER AGENCIES	123000000
148971248	221700000	167500000		EXPENDITURE - Total	236400000

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 80 A : Grants from the State Government					
6441101	7500000	7500000	CAR7003	K S C S T E Fellowships	9000000
0	3500000	1500000	CAR7009	KSCSTE Emeritus Scientist Scheme	2500000
0	6500000	2500000	CAR7051	N.S.O/N.S.C Schemes	5000000
107520	2000000	1000000	CAR7110	Refund of unspent balance of grants on schemes sponsored by Govt. of Kerala	2000000
0	100	100	CAR7222	Endline survey on Knowledge, behaviour and practice of voters in Kerala	0
0	100	100	CAR7226	Conservation strategies and invitro production of anthraquinones in Gynochthodes umbellate(L) Razafim & B.Bremes (Rubiaceae) - a potential dye yielding plant	100
0	100	100	CAR7227	DNA barcoding Venam gland transcriptomics and proteomic analysis of major venomous snakes of Kerala region	0
0	100	100	CAR7231	World Environment Day	100
0	100	100	CAR7235	Identification and validation of potential Micro RNA Biomarkers in Primary Cicatricial Alopecia	0
0	100	100	CAR7240	Baseline survey of Knowledge,Attitude and Practices(KAP) of the Citizens of Kerala	0
0	100	100	CAR7241	Taxonomic Diversity venom characterisation and environmental impact of jelly fish along Kerala coasts	0
0	100	100	CAR7251	Establishment of a functional Material laboratory at the Department of Physics	100
0	500000	300000	CAR7257	Injectable Biopolymer Hydrogels Laden with Select Phytochemicals for Neural Tissue Engineering	100
0	100	100	CAR7258	Documentary Film on the Travancore Observatory	0
0	100	100	CAR7259	Micro RNA 9 Regulation of Neuro Regeneration: a Potential Therapeutic Strategy for Ischemic Stroke	100
0	100	100	CAR7260	Functional Magneto - Di electric Materials for Microwave Applications	0
0	100	100	CAR7261	Collection, Characterisation and Propagation of Garcinia Gummy - Gutta (L) Robs	0
0	800000	400000	CAR7264	National Seminar on Recent Trends in Statistical Theory and Applications	100
47282	100	100	CAR7265	Roll of Mitochondrial K- ATP Channel in Neuroprotection in Parkinsons Disease Model and it's Theraputic Response to the Plant Withania Somifera and Morus Alba	48400
0	100	100	CAR7266	National Conference on Discrete and Computational Mathematics	0
0	100	100	CAR7267	National Seminar on Modern Trends in conservation,utilization and improvement of plant Genet	0
0	150000	100000	CAR7268	Petrogenesis of mafic and ultra mafic rocks of Wayanad,kannur and kasargod districts,kerala: Implications of	100

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	100	100	CAR7269	Identification and Source characterization of Arsenic contamination in ground water resources of Kasargod,Wayanadand Trivandrum Districts,Kerala ,India	0
0	100	100	CAR7271	Ecofriendly Synthesis of wear refractory Boron Carbide using natural carbon resources	100
0	100	100	CAR7272	Invitro studies and Phytochemical Analysis of vanda thwaitessi hook.f	100
362949	620000	500000	CAR7273	Development of Polymer Nano Composite Based Microwave Absorbers for L&S Band Frequencies	100
0	450000	300000	CAR7274	Fabrication and Characterization of Perovskite Solar Cells	100
0	48000	46000	CAR7275	National Seminar on Environmental status of Estuarine and Coastal Ecosystems in India	100
0	93200	93200	CAR7276	International Conference on Statistics for Twenty First century-2018(ICSTC-2018)	100
0	10000	10000	CAR7277	Evaluation of Pharmacological properties of Spatholobus Parviflorus(Roxb.Ex.Dc)Kutze	100
0	12000	12000	CAR7278	"Twinning Ozone with Life" One day Seminar on Ozone day Celebrations 2019"	100
31287	50000	50000	CAR7279	World Wetland Day Programmes2019	100
510000	765000	725000	CAR7280	Study on Sex Ratio at Birth in Kerala	750000
652800	500000	500000	CAR7281	Factors relating to the Prevalence of Eartly Marriages	700000
1083240	0	1083300	CAR7282	Situational Analysis of Women in Kerala	1100000
6814500	0	9248300	CAR7283	Conduct of Social Audit of Public Distribution System in Kerala	1000000
1072000	0	1072000	CAR7284	Additives aided composting for management of ETP Sludge from Latex Industry	1100000
0	0	239400	CAR7285	Elucidation of Molecular Mechanisms involved in Platelet Rich Plasma and Novel Polyherbal Enhanced Platelet-Rich Plasma in Maintaining Homeostasis of Pilosebaceous Unit	250000
0	0	519000	CAR7286	A Study on norm behavior of bounded operators and generalized Spectra	550000
17122679	23500000	27700000	Total of 80 A : Grants from the State Government		24000000

MH : 80 B : Grants from the UGC

0	1000000	500000	CBR7301	U.G.C Research Fellowships	400000
0	35000	35000	CBR7303	U.G.C National Fellowship	100
0	300000	200000	CBR7305	U.G.C Research Associateships	100
0	30000	30000	CBR7309	U.G.C Visiting Associateship	100
0	100000	100000	CBR7310	U.G.C Research Fellowship/Associateship/ Assistance to Departments	100
0	100	100	CBR7312	Emeritus Fellowship	100
0	200000	100000	CBR7313	Visiting Professors	200000
0	100	100	CBR7314	UGC Research Award	100
0	800000	400000	CBR7315	Rajiv Gandhi National fellowship for SC candidates	400000
0	320000	320000	CBR7317	Post Doctoral Fellowship for SC / ST candidates	100
0	100	100	CBR7318	Dr.D.S.Kothari Postdoctoral Fellowship	100

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	2000000	2000000	CBR7321	UGC Research Fellowship in Sciences to Meritorious Students	100
0	1000000	500000	CBR7322	Maulana Azad National Fellowship for Minority Student	100
0	100	100	CBR7323	Faculty Fellowship Scheme	100
0	100	100	CBR7324	Raman Post Doctoral fellowship	100
0	100	100	CBR7358	College Development Council	100
0	100	100	CBR7369	Centre for Women's Studies	100
0	100	100	CBR7371	U.G.C. Award of Research Scientists	100
0	2500000	2500000	CBR7372	Refund of unspent balance on grants sponsored by U.G.C	2500000
0	100	100	CBR7437	Characterisation of Insects Corazonin and CDNA Cloning of the Gene	0
0	100	100	CBR7454	Financial assistance to the Dept. of Aquatic Biology & Fisheries (SAP)	100
0	200000	200000	CBR7457	Financial assistance to the Department of Mathematics under Special Assistance Programme	100
0	100	100	CBR7458	Financial assistance to the Department of Geology under Special Assistance Programme	100
0	100	100	CBR7460	Financial assistance to the Dept. of Zoology (SAP)	100
0	100	100	CBR7464	Financial assistance to the Department of Political Science (SAP)	100
0	100	100	CBR7473	Trophic Modeling and Biodiversity Assessment of Fresh Water Lakes in Kerala for Conservation and Sustainable Management	100
0	100	100	CBR7475	The Genus Abelmoschus Medic (Malvaceae) in peninsular India: Its distribution, inter-and-specific diversity and relationships	0
0	100	100	CBR7476	Generalisation of Confluent hypergeometric distributions	100
0	8000	8000	CBR7479	A study of the cultural and architectural expression of public spaces in kerala	100
0	100	100	CBR7486	Environmental degradation assessment of Fresh water lake in Kerala, South West Habitat preference and documentation of fish diversity of Vellayani lake,Trivandrum Dist, Kerala	100
0	100	100	CBR7489	Design and development of a Multi-Media resource for teaching and learning of ready reference/sources in English	0
0	100	100	CBR7490	Contribution of Kerala to Vedanta Darshana	100
0	100	100	CBR7494	Centre for Canadian Studies - Area studies program	100
0	100	100	CBR7497	Financial assistance to Institute of English(SAP)	100
0	100	100	CBR7500A	Taxonomy diversity and seasonal variations of aquatic insects of Kallar streams in Western Ghats, Kerala	100
0	100	100	CBR7500C	Privitisation of education and empowerment of minority communities- a case study of muslim community	100
0	100	100	CBR7500N	Evaluation propagation and invitroproduction of anthraquinones from Rubia Cordifolia 'L'	100

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	100	100	CBR7500O	Identification of cell-matrix interaction during chloride cell migration in fish gills	100
0	100	100	CBR7500Q	Relevance of women character of Bhasa in Modern age	100
0	38000	38000	CBR8751	The study of mountain landscape and tribal lore of Kerala and it's correlation with Tamil Sangam Classics	100
0	100	100	CBR8754	Communication problems of the mentally challenged children	100
0	100	100	CBR8756	Hindi-English-Malayalam Dictionary (in print,digital and online)	100
0	43000	43000	CBR8758	Resistance literature against Portuguese Colonialism: Contrirubutions of the Makhdums of Kerala	100
0	100	100	CBR8760	Studies on the molecular mechanism of anti-inflammatory activity of the acive principle of Oryza sativa Linn(Njavara) Tricion on various inflammatory models	100
0	489000	489000	CBR8762	Modulation of reverse cholesterol transport by Butea monosperma bark extract in diabetes mediated atherosclerosis	495000
0	100	100	CBR8763	Impact of long term applications of pesticides on soil microbial activity and bioprospecting potential pesticide degrading bacteria from the cardamon plantation soils of Idukki District, Kerala	100
0	100	100	CBR8764	Eco and ethno aesthetics of the folk literature and performance of Kerala	100
0	100	100	CBR8765	Nutrient influx and phytoplankton dynamics on Meenachil River and their impact on productivity of Vembanad lake, Kerala India	100
0	100	100	CBR8767	Perceived social distance and interpersonal relationships of Dalit students in Kerala State	100
0	343000	343000	CBR8769	Social Cost of development - A Case study of displaced women in Kerala	100
0	90000	90000	CBR8770	Deterministic modeling of the underlying dynamics of surface wind speed fluctuations with applications to Grid connected wind power generation	100
0	100	100	CBR8771	A study of Eco- Aesthetics and culture depicted in the conterperary Hindi & Malayalam Poetry	100
0	2500000	1000000	CBR8772	UGC BSR Research startup Grant for newly recruited faculty at Asst. Professor level in Science department	1500000
6301187	6000000	6000000	CBR8774	Faculty Recharge Programme	8000000
0	100	100	CBR8775	Maritime Security of India :The coastal security challenges and policy options	100
0	100	100	CBR8776	Issues of marginalisation and Role of the State : A study of the marine fisher -folk of kerala	100
0	100	100	CBR8777	Economics of Higher Education in Kerala: A focus on expansion Efficiency and equity	100
0	100	100	CBR8779	Ecosystem Service Assessment and Mapping for Sustainable Management of Wetlands in Kerala - India	100

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	100	100	CBR8780	Indian and its Parts: Present and Past	100
0	100	100	CBR8781	SWAYAM Examination	100
0	0	0	CBR8782	UGC Mid Career Award Grant	200000
6301187	18000000	14900000	Total of 80 B : Grants from the UGC		13700000

MH : 80 C : Grants from the Government of India

4217403	10000000	8000000	CCR7502	Inspire Fellowship	10000000
73916527	25000000	25000000	CCR7551	Comprehensive Scheme on study of the cost of Cultivation of Principal Crops in Kerala	50000000
2127842	20000000	6000000	CCR7553	Population Research Centre	8000000
27163838	2000000	2000000	CCR7558	Refund of unspent balances of grants on schemes sponsored by Government of India	2000000
3132421	0	0	CCR7559	Refund of EPF (Employer's Contribution)-SCCPCK	0
0	300000	300000	CCR7615	Improvement of S & T infrastructure in the Dept. of Zoology under DST-FIST programme	100
0	100	100	CCR7631	Fin. Asst.to the Dept. of Maths (DST / FIST)	100
0	100000	50000	CCR7645	Monitoring harmful algal bloom and phycotoxins along South-west coast of India	0
0	500000	200000	CCR7645A	Monitoring harmful algal bloom in the EEZ	97000
0	88000	50000	CCR7654	Conservation strategies Pharmacological evaluation of Uleria Salicifolia Hook. F. and endangered ethnomedicinal plant of Western Ghats	0
0	600000	300000	CCR7657	Financial assistance to Department of Computer Science	100
0	200000	100000	CCR7659	Safe & Effective Water Harvesting site selection model based on critical slope analysis using remote sensing	0
0	100	0	CCR7662	Establishment of Bio-Informatics infrastructure facility for the promotion of Biology Teaching through Bio-Informatics	100
0	500000	200000	CCR7674	Bio conjugation of Nano materials and their application in Cancer Therapy	100
0	300000	150000	CCR7679	Molecular characterisation & proteomic expression of insect JHAMT GENE	100
0	50000	25000	CCR7689	Gamma radiation impact assessment at Proteomic and genomic level in representing anthropod fauna	100
0	200000	100000	CCR7699	Financial Assistance to Department of Statistics (DST)	100
0	100	0	CCR7700	Financial assistance for organizing international conference on groupoids,semigroups&automata(DST)	100
0	300000	150000	CCR7700B	On 4 graphs and the remoteness function on 4 graphs	100
0	100	0	CCR9251	PURSE programme	100
0	160000	70000	CCR9253	Design and Development of low repetition rate and high pulse energy fiber laser based on large mode area fiber and photonic crystal fiber for laser cleaning application	100
0	200000	100000	CCR9254	Cue from chemical defense of Indian Echinoderms to derive anticancer and immunomodulatory molecules	100

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	300000	100000	CCR9255	Biodiversity, DNA barcoding & phylogeny of commercially valuable marine molluscs of India	100
0	100	0	CCR9257	Biocomposite based orthopedic implants from shrimp waste and marine algae	100
0	100	100	CCR9259	Indo Slovenia conference on Graph theory and Applications	100
0	100	100	CCR9260	Centre of Excellence for Training and Research in Frontier area of Science & Technology	100
0	100	0	CCR9261	Symposium on sustainable management of Biodiversity using Science and Technology	100
0	100	100	CCR9262	Publication of Heritage journal of multidisciplinary studies in Archaeology	100
0	100	0	CCR9263	International seminar on India's foreign Policy strategies through the 21st century	100
0	200000	100000	CCR9264	Transit functions Betweenness and community structure	100
0	100	0	CCR9265	Enhanced degradation of synthetic textiles dyer in constructed wetland system using Aquatic weeds	100
0	100	100	CCR9266	Role of Nitric oxide in the stress response of fish	100
0	100	0	CCR9268	Environmental isotope investigation to assess surface water, ground water interactions in Karamana	100
0	100	100	CCR9269	Diversity of Benthic Communities and their Response to Organic Carbon Sedimentation in the Vembanad Estuary, a Tropical Ramsar Site in Kerala, India	100
0	100	100	CCR9270	Development of Alternative Sustainable Fish feeds to Promote Human health using novel non- conventional indigenous ingredients	100
0	100	100	CCR9271	Evaluating Costs and Benefits of Prophylactic Health Products and Novel alternatives on Small holder aqua culture farmers in Asia and Africa (IMA Qualate)	100
0	100	100	CCR9272	Evaluate the disruption of Cholesterol Homeostasis on Hair follicle Cycling and Stem Cell functions in alopecia	100
0	100	100	CCR9273	Financial Assistance to the Department of Biochemistry under FIST Programme	100
0	100	100	CCR9274	Development of Cold Sintered Di electrics for Electronic Applications	100
0	100	532500	CCR9275	Germplasm Conservation nad Phyto chemical Evaluation of Adhathoda beddamei CBCI(cittadalotakam)	600000
1021800	1500000	1500000	CCR9276	Hybrid 2D Materials for high Efficiency Photo Detec	1500000
1382863	0	0	CCR9277	Exploration of Suitable Exoelectrogenic bacteria for s	1500000
538960	0	539000	CCR9278	Evaluating the spallation expanse of terrestrial impact ejecta using Lunar impact craters as proxies	1400000
532350	0	532400	CCR9279	Landslide Mitigation Strategies using remotely sensed data and open source GIS tools	600000

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
114034004	62500000	46100000	Total of 80 C : Grants from the Government of India		75700000
			MH : 80 D : Grants from Other Agencies		
352713	700000	700000	CDR7701	CSIR Scholarships and Research fellowships	700000
0	100000	50000	CDR7703	ICSSR Fellowships	100
0	500000	200000	CDR7705	ICHR Fellowships	200000
0	1000000	500000	CDR7709	ICMR Fellowships	500000
0	200000	100000	CDR7713	Emeritus Scientistships (CSIR)	100000
0	500000	200000	CDR7715	AICTE Scholarships	200000
0	200000	100000	CDR7717	ICPR Fellowships	100000
0	200000	100000	CDR7718	BINC Fellowships	100000
0	200000	100000	CDR7719	C V Raman International Fellowships	100000
965600	2200000	1000000	CDR7720	SERB National Post Doctoral Fellowships	1000000
0	100	100	CDR7721	Asuthosh Mookerjee Fellowip	100
90000	200000	200000	CDR7722	ICSSR Short Term Doctoral Fellowship	200000
0	700000	300000	CDR7723	Ramanujan Fellowship(SERB)	300000
260000	500000	500000	CDR7724	ICSSR Doctoral Fellowships	500000
0	300000	150000	CDR7725	ICMR Emeritus Scientist Schemes	150000
521600	700000	700000	CDR7726	ICSSR Post Doctoral Fellowships	1000000
310400	0	0	CDR7727	Environment and Climate Change Research Fellowship(Parishthithiposhini Fellowship)	0
500000	0	575000	CDR7728	Chief Minister Navakerala Post Doctoral Fellowships	1800000
0	10000000	50000000	CDR7751	Lumpsum provision for new Research Schemes	10000000
215168	200000	200000	CDR7776	Refund of unspent balance of grants sponsored by other agencies	200000
0	0	100	CDR7828	Salary to staff of CACEE	0
612955	600000	600000	CDR7880	Orientation programmes/Scholar in residence program under erudite scheme	1500000
0	50000	25000	CDR7884	Preparation of field guide in marine animals of Kerala Coast	100
0	100000	50000	CDR7887	Rejuvenation of ponds to revive the water environment of problematic blocks of Kerala: A spatial information system and accomplishment plan for Trivandrum and Kollam District(Environment Management Agency, Kerala)	50000
0	200000	100000	CDR7894	Computer lab in the competency training centre	150000
0	100	0	CDR7898	Inculcate Science propogation programme	100
0	100000	50000	CDR7901	Development of a musically adapted multimedia package to foster improvement in the social skills of trainable mentally challenged persons	50000
0	100000	50000	CDR7905	Symposium on sustainable management of Bio diversity using science & technology	50000
248255	0	224400	CDR7911	Travel Grant	100
10000	0	10000	CDR7919	Vakkam Muhammed Abdul Khadar maulavi memorial lecture	100
0	100000	50000	CDR7920	Implication of development induces displacement:Experience from Kerala	50000
0	500000	200000	CDR7927	Biosystematics and ecology of sub family chloropinea .(Diptera chloropidea). of India and Study of species and genetics complexes using molecular techniques	300000

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	500000	250000	CDR7933	Financial assistance to Department of Environmental Sciences	250000
0	250000	100000	CDR7934	Synthesis of a library of 2,3-dihydro furan derivatives-potential candidates for showing antimycobacterial activity	150000
0	100	0	CDR7936	Identification and Functional analysis of acid base regulations during stress response in a fresh water air- breathing fish Anabas testudineus	100
0	100	100	CDR7943	Spaces of Political protests in India, Competition, Conflict and co-operation between party and non party organizations	100
0	100	100	CDR7944	Evaluation study of MGNREGS	0
0	25000	10000	CDR7949	Gender dispacities in Academic opportunities	10000
0	100	100	CDR7953	Studies on the impact of repeated pesticide application on soil microbial activity and screening of organo phosphorus pesticide degrading bacteria	100
0	100000	50000	CDR7954	Feedback study on VKTER - Tele Education Network at Kerala	50000
0	300000	150000	CDR7957	Synthesis and reaction of Vicinel Tricarbonyl Compounds and Related System	150000
0	5000	100	CDR7958	Career award for Young teachers(CAYT)	100
0	250000	100000	CDR7962	Micro RNAs in essential Hypertension: Understanding the role of SNPs in miRNA binding sites in 3 UTRs of target candidate genes influencing blood pressure	100000
0	200000	100000	CDR7964	Designing in expensive transition metal catalysts for C-Z (Z=S, Se and Te) boad formation using atom economy addition reaction : A Computational Investigation	100000
0	100000	50000	CDR7967	Advanced photon flux density measurements for photonic info- energy transfer detection	50000
0	100000	50000	CDR7971	Dietary fat related histone modifications relevant to inflammation	50000
0	70000	25000	CDR7974	Classical aspects of Tamil and Malayalam Languages	35000
0	50000	25000	CDR7976	Gender gap to Innovation and Disparity in STEM Education: An Enquiry into their Linkages in University of Kerala	25000
0	45000	25000	CDR7978	Novel inorganic double perovskites	25000
0	100	100	CDR7979	The coastal security of India:A study on the Role of coastal community	100
0	100	100	CDR7981	Survey and mapping of Exotic Fresh water biodiversity in Kerala using Geographic information system	100
0	100	100	CDR7987	Nano Materials based biosensing for detecting hypoxia and induction of angiogenesis	100
0	100	100	CDR7988	Glass free magneto-dielectric materials for LTCC applications	100
0	100	100	CDR7989	A systematic study on the landslides on valles marineris using data of varying resolution and scales	100

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	100	100	CDR7991	Multidimensional research on population ageing in Kerala	100000
0	100	100	CDR7992	GIAN Programme	100
0	100	100	CDR7993	Development of comprehensive species data sheets for Indian Marine Molluscs	100
0	100000	50000	CDR7994	New frontiers in cytogenetics and XIIth Conference of the Society of Cytologists and Geneticists	50000
0	100000	50000	CDR7997	Anti or proinflammatory effects of Dietary pulses	50000
0	100	100	CDR7998	One basic program on Human rights	100
0	100	100	CDR9751	Combating Corruption:The Discourse of Developmental Democracy vis-a-vis Bureaucracy	100
0	100	100	CDR9753	Gender at the Intersection of Identity and Community: Viewing the Landscape of Culture in the Changing World	100
0	100	100	CDR9754	Rights of Dalits, Tribals and Religious Minorities	100
0	100	100	CDR9755	Production and supply of Quality seedlings of selected Medicinal Plants	0
0	100	100	CDR9756	Maritime Archaeology with special reference to Indian Ocean Countries	100
0	100	100	CDR9757	Studies on the Molecular Mechanism of Self-incompatibility in Ananas Comosus (L) Merr	100
0	100	100	CDR9759	Pre- Poll By - election survey in Chengannur Constituency	100
0	100	100	CDR9761	Technological Scaffold to visually challenged students at Higher Secondary level in Kerala	100
0	100	100	CDR9762	Study on certain Hypertension related distribution	100
76161	100	76300	CDR9763	Ortho paedic Tissue Engineering - Repair injured Rabbit tendon	100
0	100	100	CDR9764	Bio prospecting Barcoding and invitro culturefor sustainable utilisation of two selected RET listed medicinal plants Piper barberi and Smilax wightii	100
0	100	100	CDR9766	Axiomatics of Betweenness in Discrete structures	100
0	100	100	CDR9767	Workshop on Quality Research and Knowledge creation	100
0	100	100	CDR9768	Agro Ecology : "Action Research and Education; India - Norway Co-operation"	100
0	100	100	CDR9769	INSPIRE Faculty Research Grant	100
0	100	100	CDR9770	Awareness Programme on NAAC Accrediation	100
0	100	100	CDR9771	World Philosophy Day 2018	100
606924	700000	700000	CDR9772	Next food-Educating the next generation of professionals in the agrifood system	700000
0	100	100	CDR9774	Inventory and Evaluation of spread ecology of the Riverine Flora of Achankovil River basin,Kerala	0
0	100	100	CDR9775	Studies on Invansive Alien plant species in the flood affected areas of Karthikapally Taluk,Alappuzha District.	0

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
888000	100	68100	CDR9777	Concurrent Evaluation on National food security act.	76000
0	100	100	CDR9778	Significant challenges in Academics as perceived by visually challenged students of secondary schools.	100
0	100	100	CDR9779	Unravelling submarine groundwater discharge zones along the Indian subcontinent and its Island9mission-SGD)"PILOT STUDY"	100
0	100	100	CDR9781	Bayesian density estimation using ranked set sampling	100
0	100	100	CDR9786	Linkages between STEM Education and STEM employment:An inquiry into identifying skill gaps and policy distortions	100
0	100	100	CDR9787	Technology integration and pedagogy for the visually challenged students at Higher secondary level in Kerala:A Study on the provisions and their expectations	100
0	100	100	CDR9788	Decisive factors of college success in the midst of quality intervention of RUSA	100
0	100	100	CDR9789	Experiential learning with Indian Educators collecting local data to share with politicians and Scientists	0
0	100	100	CDR9790	Scientific Identification and Documentation of Trees in Pangode Military station	100
0	100	100	CDR9791	The Geo-Politics of Indo-Pacific: Perceptions,Oppurtunities and Challenges	100
0	100	100	CDR9793	Collaborative Study on Agriculture Marketing Infrastructure in Kerala	0
0	44300	44300	CDR9794	Seven Day Workshop on Research Methodology Course for PhD Students	44300
0	100	100	CDR9795	Households Drinking Water and Sanitation in Urban Kerala	100
180000	100	100	CDR9796	A Study on Geometric Vitality Function of Ordered Random Variables	40000
0	100	100	CDR9798	A Study on the Academic Self Concept and Goal orientation of Prospective Teachers	100
417600	100	100	CDR9799	Surveillance of Antibiotic Microbial Resistance in Selected Surface Waterbodies of Thiruvananthapuram District	100
290250	100	100	CDR9801	National Seminar on Environmental studies of Estuarine and coastal Ecosystems in India	100
0	100000	100000	CDR9801A	Other Heads	90000
0	100	100	CDR9802	A study on theperceived training need of prospective school teacher's of Meghalaya and Kerala:A special focus on management of visual challenges	100
0	270000	150000	CDR9804	Survey & Analysis on Ethnobotanical Resources Parent Status and Livelihood of Tribal Communities in Flood Affected Areas of Vazhichal,Thrissur Dist.	270000
669575	100	247700	CDR9805	Establishing Rain Water harvesting /Aquifer and Selected Households in Amboori Village Thiruvananthapuram	502000

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
0	300000	100000	CDR9806	Four day international Conference on 27th Annual Conference of Indian Art History Congress and International Conference on Asian Art	100000
0	434000	417000	CDR9807	Flood Hazard map to water Management Planning	400000
0	100	100	CDR9808	Blue Chareter Knowledge Exchange Grant Scheme 2020	100
0	100	100	CDR9809	Educational Technology Implementation in Teaching and Learning	100
0	100	100	CDR9811	Establishment of RET Medicinal Plant Seed Centre for Biodiversity Conservation	100
0	100	100	CDR9812	The Deep - Sea decapod crustaens of Indian seas:taxanomy and Biography	100
0	100	100	CDR9813	The Philosophical contribution of Swami Agamananda in the cultural Renaissance of Kerala	100
0	100	553600	CDR9814	Studies on the effect of Gut Derived Microbial Fatty Acids on Lysosome Biogenesis and Extracellular Vesicle production in mouse models of Alzheimer's Disease	100
0	0	76800	CDR9815	Shastri Research Grant - Shastri Indo Canadean Institute	0
0	100	100	CDR9816	Clean and Green Technology for Water Purification	100
0	100	100	CDR9817	Evaluate various in Vitra and in Viva Studies of Natural Products and extracts to exploit their Potential Safety for Skin/Hair Health applications "Elucidating the effectiveness of CurQ skin in the Skin Cancer Induced Animal Models"	100
0	100	437100	CDR9818	Exploring the activity of Plant Derivatives on hair growth in alpecia modulating through Nuclear and Xerobiotic Receptors	100
0	100	100	CDR9819	Setting up of Nursery for Economically Important Medicnal Plants for Conservation and Sustainable Utilization	100
0	100	100	CDR9820	Targeted Delivery of Robinin Encapsulated Nano drug delivery system to Infarcted Heart for Treatment of Myo cardial Inforction (MI)	60000
0	0	0	CDR9821	One day Seminar on Conservation,Cultivation and Sustainable Utilization of Medicinal Plants	10000
0	100	100	CDR9822	A Study on Generalised Spectra of Tensors or Hypermatrices	100
0	100	100	CDR9823	Indo Canadian Lecturer Series Grant-Environmental Sustainability and Integrity: What should be Focus on	100
500000	100	100	CDR9824	Australian Consulate Project (Direct Aid Programme) Sustainable Management of Public Works in the South Coast of Kerala	100
0	1700000	1000000	CDR9825	Neutricentials Supplement for Chronic Inflammatory Disorders - Nutrigenomics and Meta Genomic	1200000

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
90000	0	0	CDR9826	A study on the potential impact of Shyama Prasad Mukherji Rurban Mission (SPMRM) in the Progressive Socio-economic development of rural life of Kerala. (Minor Project of MGNCRE)	0
883500	100	100	CDR9827	Synergistic Training Program Utilizing the Scientific and Technologic Infrastructure (STUTI)	0
393206	0	0	CDR9828	Barringer Family Fund for Meteorite Impact Research Award	100
80599	0	0	CDR9829	X-ray Diffraction Patterns of new Multifunctional Oxide Materials	100
400000	0	400000	CDR9830	International Conference on Alternatives to Animal Experimentation and Fifth Annual Conference of SAAE-INDIA(SAAE-I -2022)	160000
4832747	0	3198800	CDR9831	Ecomarine (Ecomarine: Building a Comprehensive Mechanism for Preserving Marine Ecosystem and Life from the Negative Consequences of Climate Change and Disposal of Plastic Debris)	1733000
450000	0	450000	CDR9832	Impact Evaluation of Integrated Tribal Development Projects	500000
42500	0	42500	CDR9833	Shastri Indo Canadian Institute - Grant in aid for conducting Conference/Symposium	50000
0	0	1500000	CDR9834	Financial Assistance for Expert Committee meeting under SRG Physical and Mathematical Sciences	100
0	0	3500000	CDR9835	Accessible India Campaign	2500000
0	0	579200	CDR9836	The effect of investors sentiments on sustainability and ESG ratings on the performance of Indian Companies	600000
0	0	1608000	CDR9837	Synthesis and antibacterial evaluation fo compounds derived from tryptanthrin and B-carbolines targeting MDR bacterial Pathogens	100
0	0	0	CDR9838	Sustainable Development Goal (SDG) II-Zero Hunger : Ensuring Food Security for all	100
0	0	863000	CDR9839	Active Brownian Dynamics in Viscous/Viscoelastic Solution	863000
0	0	1012000	CDR9840	Identifying the molecular determinants of adipocyte hypertrophy: Role of Septin II in the remodelling of actin and microtubules and their interaction with lipid droplets during fat cell expansion	100
0	0	250000	CDR9841	ICSSR Short term Empirical Research Project	250000
0	0	400000	CDR9842	Development of Orchid Conservatory in the Kariavattom Campus: for Conservation, Beautification and Awareness	400000
0	0	150000	CDR9843	Seventh International Jellyfish Blooms Symposium (JBS-7)	150000
0	0	1000000	CDR9844	Origin of volcanic agglomerate around Ulindakoda, Gadwal Schist Belt, Andhra Pradesh, India: Petrographic geochemical and geochronological perspective.	100

PART III: EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
14887753	117700000	78800000	Total of 80 D : Grants from Other Agencies		123000000
152345623	221700000	167500000	TOTAL OF PART III : EARMARKED FUNDS		236400000

PART :III EARMARKED FUNDS - 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 : 80 A : GRANTS FROM STATE GOVERNMENT						
8665285	7500000	7500000	9	7003	K S C S T E Fellowships	9000000
752126	3500000	1500000	9	7009	KSCSTE Emeritus Scientist Scheme	2500000
0	6500000	2500000	9	7051	N.S.O/N.S.C Schemes	5000000
316176	2000000	1000000	9	7110	Refund of unspent balance of grants on schemes sponsored by Govt. of Kerala	2000000
0	100	100	9	7222	Endline survey on Knowledge, behaviour and practice of voters in Kerala	0
0	100	100	9	7226	Conservation strategies and in vitro production of anthraquinones in Gynochthodes umbellate(L) Razafim & B.Bremes (Rubiaceae) - a potential dye yielding plant	100
0	100	100	9	7227	DNA barcoding Venam gland transcriptomics and proteomic analysis of major venomous snakes of Kerala region	0
0	100	100	9	7231	World Environment Day	100
0	100	100	9	7235	Identification and validation of potential Micro RNA Biomarkers in Primary Cicatrical Alopecia	0
0	100	100	9	7240	Baseline survey of Knowledge,Attitude and Practices(KAP) of the Citizens of Kerala	0
0	100	100	9	7241	Taxonomy, Diversity,Venom characterisation and Environmental impacts of Jelly Fish blooms along Kerala Coast	0
0	100	100	9	7251	Establishment of the functional material laboratory	100
0	500000	300000	9	7257	Injectable biopolymer hydrogels laden with select phytochemicals for neural tissue engineering	100
0	100	100	9	7258	Documentary Film on the Travancore Observatory	0
0	100	100	9	7259	Micro RNA 9 regulation of neuro regeneration: a potential therapeutic strategy for ischemic stroke	100
0	100	100	9	7260	Functional Magneto- di electric materials for microwave applications	0
0	100	100	9	7261	Collection, Characterisation and Propagation of Garcinia Gummy - Gutta (L) Robs	0
0	800000	400000	9	7264	National Seminar on Recent Trends in Statistical Theory and Applications	100
47282	100	100	9	7265	Roll of Mitochondrial K- ATP Channel in Neuroprotection in Parkinsons Disease Model and it's Theraputic Response to the Plant Withania Somifera and Morus Alba	48400
0	100	100	9	7266	National Conference on Discrete and Computational Mathematics	0

PART :III EARMARKED FUNDS - 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	100	100	9	7267	National seminar on Modern Trend in conservation of genetic resources	0
0	150000	100000	9	7268	Petrogenesis of mafic and ultramafic Rocks of Wayanad,Kannur and Kasaragod districts,Kerala implications for Archean Crustal Evolution and metallogeny.	100
0	100	100	9	7269	Identification and source characterisation of arsenic contamination in ground water resources of Kasargode,Wayanad and Trivandrum Districts,Kerala,India	0
0	100	100	9	7271	Ecofriendly synthesis of wear refractory boron carbide using natural carbon resource	100
0	100	100	9	7272	In Vitro studies and phytochemical analysis of Vanda thwaitessi hook.F	100
420318	620000	500000	9	7273	Development of polymer nano composite based microwave absorbes of L&S band frequencies	100
0	450000	300000	9	7274	Fabrication and characterisation of Perovskite solar cells	100
0	48000	46000	9	7275	National Seminar on Environmental Status of Estuarine and Costal Ecosystems in India	100
0	93200	93200	9	7276	International Conference on Statistics for Twentyfirst Century - 2018 (ICSTC - 2018)	100
0	10000	10000	9	7277	Evaluation of Pharmacological Properties of Spatholobus Pasvifcorus (Roxb. Bx. DC) Kuntze	100
0	12000	12000	9	7278	Twinning Ozone with Life One day Seminar on Ozone day Celebration 2019	100
0	50000	50000	9	7279	World Wetland day Programmes	100
510000	765000	725000	9	7280	Study on Sex Ratio at Birth in Kerala	750000
652800	500000	500000	9	7281	Factors relating to the Prevalence of Early Marriages in Kerala	700000
0	0	1083300	9	7282	Situational Analysis of Women in Kerala	1100000
0	0	9248300	9	7283	Conduct of Social Audit of Public Distribution System in Kerala	1000000
0	0	1072000	9	7284	Additives aided composting for management of ETP Sludge from Latex Industry	1100000
0	0	239400	9	7285	Elucidation of Molecular Mechanisms involved in Platelet Rich Plasma and Novel Polyherbal Enhanced Platelet-Rich Plasma in Maintaining Homeostasis of Pilosebaceous Unit	250000
0	0	519000	9	7286	A Study on norm behavior of bounded operators and generalized Spectra	550000
11363987	23500000	27700000	Total of :80	A GRANTS FROM STATE GOVERNMENT		24000000

PART :III EARMARKED FUNDS - 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 : 80 B : GRANTS FROM THE UGC					
0	1000000	500000	9 7301	U.G.C Research Fellowships	400000
0	35000	35000	9 7303	U.G.C National Fellowship	100
0	300000	200000	9 7305	U.G.C Research Associateships	100
0	30000	30000	9 7309	UGC Visiting Associateship	100
0	100000	100000	9 7310	UGC Research Fellowship/Associateship/ Assistance to Departments	100
0	100	100	9 7312	Emeritus Fellowship	100
0	200000	100000	9 7313	Visiting Professors	200000
0	100	0	9 7314	UGC Research Award	100
0	800000	400000	9 7315	Rajiv Gandhi National fellowship for SC candidates	400000
0	320000	320000	9 7317	Post Doctoral Fellowship for SC / ST candidates	100
0	100	100	9 7318	Dr.D.S.Kothari Postdoctoral Fellowship	100
0	2000000	2000000	9 7321	UGC Research Fellowship in Sciences to Meritorious Students	100
0	1000000	500000	9 7322	Maulana Azad National fellowship for minority students	100
0	100	100	9 7323	Faculty fellowship scheme	100
0	100	100	9 7324	Raman Post Doctoral fellowship	100
0	0	100	9 7353	Publication of Research work including doctoral thesis	0
0	100	100	9 7358	College Development Council	100
0	100	100	9 7369	Centre for Women's Studies	100
0	100	100	9 7371	UGC Award of Research Scientists	100
204619	2500000	2500000	9 7372	Refund of unspent balance on grants sponsored by UGC	2500000
0	100	100	9 7437	Characterisation of insect corazonin and CDNA cloning of the gene	0
0	100	100	9 7454	Financial assistance to the Dept. of Aquatic Biology & Fisheries (SAP)	100
0	200000	200000	9 7457	Financial Assistance to the Dept. of Maths (SAP)	100
0	100	100	9 7458	Financial Assistance to the Dept. of Geology (SAP)	100
586880	100	100	9 7460	Financial Assistance to the Department of Zoology (SAP)	100
0	100	100	9 7464	Financial Assistance to the Dept. of Political Science (SAP)	100
0	100	100	9 7473	Trophic Modeling and Biodiversity Assessment of Fresh Water Lakes in Kerala for Conservation and Sustainable Management	100
0	100	100	9 7475	The Genus Abelmoschus Medic (Malvaceae) in peninsular India: Its distribution, inter-and-specific diversity and relationships	0

PART :III EARMARKED FUNDS - 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	100	100	9	7476	Generalisation of confluent hypo-geometric distribution	100
0	8000	8000	9	7479	Study of cultural and architectural expression of public spaces	100
0	100	100	9	7486	Habitat preference and documentation of fish diversity of vellayani lake, tvpm dist, kerala	100
0	100	100	9	7489	Design and development of a multimedia resource for teaching and learning of ready reference/sources in english	0
0	100	100	9	7490	Contribution of Kerala to vedanta darsana	100
0	100	100	9	7494	Centre for canadian studies - Area studies programme	100
0	100	100	9	7497	Financial Assistance to Institute of English(SAP)	100
0	100	100	9	7500A	Taxonomy, diversity & seasonal variation of aquatic insects of Kallar stream in Western ghats, Kerala	100
0	100	100	9	7500C	Privatisation of Education & Empowerment of Minority communities - A case study of Muslim community in Kerala	100
0	100	100	9	7500N	Evaluation propagation and inverteoproduction of antheaequinones from rubia cordifoliaL	100
0	100	100	9	7500O	Identification of Cell Matrix interaction during chloride cell migration in fish gills	100
0	100	100	9	7500Q	Relevance of women characters of Bhasa in Modern Age	100
0	38000	38000	9	8751	The Study of mountain landscape and tribal lore of Kerala and it's correlation with Tamil Sangam Classics	100
0	100	100	9	8754	Communication problems of the mentally challenged children	100
0	100	100	9	8756	Hindi-English-Malayalam Dictionary(in print,digital & online)	100
0	43000	43000	9	8758	Resistance literature against Portuguese Colonialism: Contribution of the Makhdums of Kerala	100
0	100	100	9	8760	Studies on the molecular mechanism of antiinflammatory activity of the acive principle of Oryza Sativa Linn(njavara) Tricin on various inflammatory models	100
0	489000	489000	9	8762	Modulation of reverse cholesterol transport by Butea monosperma bark extract in diabetes mediated atherosclerosis	495000
0	100	100	9	8763	Impact of long term applications of pesticides on soil microbial activity and bioprospecting potential pesticide degrading bacteria from the cardamon plantation soils of Idukki District, Kerala	100

PART :III EARMARKED FUNDS - 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	100	100 9	8764	Eco and Ethno aesthetics of the folk literature and performance of Kerala	100	
0	100	100 9	8765	Nutrient influx and phytoplankton dynamics on Meenachil river and their impact on productivity of Vembanad lake, Kerala, India.	100	
0	100	100 9	8767	Perceived social distance and interpersonal relationships of Dalit students in Kerala State	100	
0	343000	343000 9	8769	Social cost of development - A case study of displaced women in Kerala	100	
0	90000	90000 9	8770	Deterministic modeling of the underlying dynamics of surface wind speed fluctuations with applications to Grid connected wind power generation	100	
0	100	100 9	8771	A study of Eco- Aesthetics and culture depicted in the contemporary Hindi & Malayalam Poetry	100	
0	2500000	1000000 9	8772	UGC BSR Research startup Grant for newly recruited faculty at Asst. Professor level in Science department	1500000	
3923130	6000000	6000000 9	8774	UGC faculty Recharge Programme	8000000	
0	100	100 9	8775	Maritime Security of India :The coastal security challenges and policy options	100	
0	100	100 9	8776	Issues of marginalisation and Role of the State : A study of the marine fisher -folk of kerala	100	
0	100	100 9	8777	Economics of Higher Education in Kerala: A focus on expansion Efficiency and equity	100	
0	100	100 9	8779	Ecosystem service assessment and mapping for sustainable management of wetlands in Kerala -India	100	
0	100	100 9	8780	Indian an its parts:Present and past	100	
0	100	100 9	8781	SWAYAM Examination	100	
0	0	0 9	8782	UGC Mid Career Award Grant	200000	
4714629	18000000	14900000	Total of :80 B GRANTS FROM THE UGC			13700000

MH : 80 C : GRANTS FROM GOVERNMENT OF INDIA

5941641	10000000	8000000 9	7502	Inspire Fellowships	10000000
76688769	25000000	25000000 9	7551	Comprehensive Scheme on study of the cost of Cultivation of Principal Crops in Kerala	50000000
2216200	20000000	6000000 9	7553	Population Research Centre	8000000
27191786	2000000	2000000 9	7558	Refund of unspent balances of grants on schemes sponsored by Government of India	2000000
0	300000	300000 9	7615	Improvement of S & T infrastructure in the Dept. of Zoology under DST-FIST programme	100
0	100	100 9	7631	Financial assistance to the Dept.of Mathematics (DST / FIST)	100

PART :III EARMARKED FUNDS - 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	50000	9	7645	Monitoring harmful algal bloom and phycotoxins along South-west coast of India	0
0	500000	200000	9	7645A	Monitoring harmful algal bloom in the EEZ	97000
0	88000	50000	9	7654	Conservation strategies Pharmacological evaluation of Uteria Salicifolia Hook. F. and endangered ethnomedicinal plant of Western Ghats	0
0	600000	300000	9	7657	Financial assistance to Department of Computer Science	100
0	200000	100000	9	7659	Safe & Effective Water Harvesting site selection model based on critical slope analysis using remote sensing	0
0	100	0	9	7662	Establishment of Bio-Informatics infrastrucure facility for the promotion of Biology teaching through Bio-informatics	100
0	500000	200000	9	7674	Bio conjugation of Nano materials and their application in Cancer Therapy	100
0	300000	150000	9	7679	Molecular characterisation & proteomic expression of insect JHAMT GENE	100
0	50000	25000	9	7689	Gamma radiation impact assessment at proteomic and genomic level in representative anthropod fauna	100
0	200000	100000	9	7699	Financial assistance to Department of Statistics(DST)	100
0	100	0	9	7700	Financial assistance for organizing International conference on Groupoids, Semigroups & Automata(DST)	100
0	300000	150000	9	7700B	On 4 graphs and the remoteness function on 4 graphs (DAE)	100
0	100	0	9	9251	PURSE programme	100
0	160000	70000	9	9253	Design and development of low repetition rate and high pulse energy fibre laser based on large mode area fibre and photonic crystal fibre for laser cleaning application	100
0	200000	100000	9	9254	Cue from chemical defense of Indian Echinoderms to derive anticancer and immunomodulatory molecules	100
0	300000	100000	9	9255	Biodiversity, DNA barcoding & Phylogemy of commercially valuable marine molluscs of India	100
0	100	0	9	9257	Biocomposite based orthopedic implants from shrimp waste and marine algae	100
0	100	100	9	9259	Indo Slovenia conference on Graph theory and Applications	100
0	100	100	9	9260	Centre of excellence for Training and Research in Area of Science and Technology	100
0	100	0	9	9261	Symposium on sustainable management of Biodiversity using Science and Technology	100

PART :III EARMARKED FUNDS - 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	100	100	9	9262	Publication of Heritage journal of multidisciplinary studies in Archaeology	100
0	100	0	9	9263	International seminar on India's foreign Policy strategies through the 21st century	100
0	200000	100000	9	9264	Transit functions Betweenness and community structure	100
0	100	0	9	9265	Enhanced degradation of synthetic textiles dyer in constructed wetland system using Aquatic weeds	100
0	100	100	9	9266	Role of Nitric oxide in the stress response of fish	100
0	100	0	9	9268	Environmental Isotope Investigation to assess surface water Ground water interactions in Karamana	100
0	100	100	9	9269	Diversity of Benthic Communities and their response to organic carbon sedimentation in the Vembanad estuary, a tropical Ramsar site in Kerala, India	100
0	100	100	9	9270	Development of Alternative Sustainable Fish feeds to Promote Human health using novel non- conventional indigenous ingredients	100
0	100	100	9	9271	Evaluating Costs and Benefits of Prophylactic Health Products and Novel alternatives on Small holder aqua culture farmers in Asia and Africa (IMA Qualate)	100
0	100	100	9	9272	Evaluate the disruption of Cholesterol Homeostasis on Hair follicle Cycling and StemCell functions in alopecia	100
0	100	100	9	9273	Financial Assistance to the Department of Biochemistry under FIST Programme	100
0	100	100	9	9274	Development of Cold sintered di electrics for electronic applications	100
0	100	532500	9	9275	Germplasm conservation and phytochemical evaluation of Adhatoda beddamei C.B.C.I(Cittadalotom)	600000
1021800	1500000	1500000	9	9276	Hybrid 2D Materials for high Efficiency Photo Detectors	1500000
1382863	0	0	9	9277	Exploration of Suitable Exoelectogenic bacteria for sustained operation of microbial fuel cells with sugarcane-based reactants	1500000
0	0	539000	9	9278	Evaluating the spallation expanse of terrestrial impact ejecta using Lunar impact craters as proxies	1400000
0	0	532400	9	9279	Landslide Mitigation Strategies using remotely sensed data and open source GIS tools	600000
114443059	62500000	46100000		Total of :80 C GRANTS FROM GOVERNMENT OF INDIA		75700000

PART :III EARMARKED FUNDS - 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 : 80 D : GRANTS FROM OTHER AGENCIES					
523679	700000	700000	9 7701	CSIR Scholarships and Researchfellowships	700000
0	100000	50000	9 7703	ICSSR Fellowships	100
0	500000	200000	9 7705	ICHR Fellowships	200000
0	1000000	500000	9 7709	ICMR Fellowships	500000
0	200000	100000	9 7713	Emeritus Scientistships (CSIR)	100000
0	500000	200000	9 7715	AICTE Scholarships	200000
0	200000	100000	9 7717	ICPR Fellowships	100000
0	200000	100000	9 7718	BINC Fellowships	100000
0	200000	100000	9 7719	C. V. Raman International Fellowships	100000
1348400	2200000	1000000	9 7720	SERB National Post Doctoral Fellowship	1000000
0	100	100	9 7721	Asuthosh Mookerjee Fellowship	100
90000	200000	200000	9 7722	ICSSR Short Term Doctoral Fellowship	200000
0	700000	300000	9 7723	Ramanujan Fellowship(SERB)	300000
280000	500000	500000	9 7724	ICSSR Doctoral fellowships	500000
0	300000	150000	9 7725	ICMR Emeritus scientist schemes	150000
918600	700000	700000	9 7726	ICSSR Post Doctoral Fellowships	1000000
464187	0	0	9 7727	Environment and Climate Change Research Fellowship	0
125000	0	575000	9 7728	Chief Minister Navakerala Post Doctoral Fellowships	1800000
10000	100000000	50000000	9 7751	Lumpsum provision for new Research Schemes	100000000
402261	2000000	2000000	9 7776	Refund of unspent balance of grants sponsored by other agencies	2000000
0	0	100	9 7828	Salary to staff of CACEE	0
445655	600000	600000	9 7880	Scholar in residence program under Erudite scheme	1500000
0	50000	25000	9 7884	Preperation of a field guide on Marine Animals of Kerala Coast(Kerala state bio-diversity board)	100
0	100000	50000	9 7887	Rejuvenation of ponds to revive the water environment of problematic blocks of Kerala: A spatial information system and accomplishment plan for Trivandrum and Kollam District(Environment Management agency Kerala)	50000
0	200000	100000	9 7894	Computer lab in Competency Training Centre	150000
0	100	0	9 7898	Inculcate Science Propogation Programme	100
0	100000	50000	9 7901	Development of a musically adapted multimedia package to foster improvement in the social skills of trainable mentally challenged persons	50000
0	100000	50000	9 7905	Symposium on sustainable management of Biodiversity using Science and Technology	50000
23904	0	224400	9 7911	Travel Grant	100
10000	0	10000	9 7919	Vakkam Muhammed Abdul Khadar maulavi memorial lecture	100

PART :III EARMARKED FUNDS - 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	50000	9	7920	Implication of Development induces displacement:Experience from Kerala	50000
0	500000	200000	9	7927	Bio systematic and Ecology of sub family Chloropinac (Diptera: Chloropidac of India and Study of Species and Genetic complexes using Molecular Techniques)	300000
0	500000	250000	9	7933	Financial assistance to department of Environmental Sciences	250000
0	250000	100000	9	7934	Synthesis of a library of 2,3 - dihydrofuran derivatives - potential candidates for showing antimy cobacterial activity	150000
0	100	0	9	7936	Identification and Functional analysis of acid base regulations during stress response in a fresh water air- breathing fish Anabas testudineus	100
0	100	100	9	7943	Spaces of Political protests in India, competition, Conflict and Co-oration between party and non party organizations	100
0	100	100	9	7944	Evaluation study of MGNREGS	0
0	25000	10000	9	7949	Gender disparities in Academic opportunities	10000
0	100	100	9	7953	Studies on the impact of repeated pesticide application on soil microbial activity and screening of organo phosphorus pesticide degrading bacteria	100
0	100000	50000	9	7954	Feedback study on VICTER - Tele Education Network at Kerala	50000
0	300000	150000	9	7957	Synthesis and reaction of Vicinel Tricarbonyl Compounds and Related System	150000
0	5000	100	9	7958	Career award for Young teachers(CAYT)	100
0	250000	100000	9	7962	Micro RNAs in essential Hypertension: Understanding the role of SNPs in miRNA binding sites in 3 UTRs of target candidate genes influencing blood pressure	100000
0	200000	100000	9	7964	Designing inexpensive transition metal catalysts for C-Z (Z=S, Se and Te) bond formation using atom economy addition reaction : A Computational Investigation	100000
0	100000	50000	9	7967	Advanced photon flux density measurements for photonic info- energy transfer detection	50000
0	100000	50000	9	7971	Dietary fat related histone modifications relevant to inflammation	50000
0	70000	25000	9	7974	Classical aspects of Tamil and Malayalam Languages	35000
0	50000	25000	9	7976	Gender gap to Innovation and Disparity in STEM Education: An Enquiry into their Linkages in University of Kerala	25000
0	45000	25000	9	7978	Novel inorganic double perovskites	25000
0	100	100	9	7979	The coastal security of India: A study on the role of coastal community	100

PART :III EARMARKED FUNDS - 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	100	100	9	7981	Survey and Mapping of Exotic fresh water biodiversity in Kerala using Geographic Information System	100
0	100	100	9	7987	Nanomaterials Based Biosensing for Detecting Hypoxia and Induction of Angiogenesis	100
0	100	100	9	7988	Glass free Magneto- Dielectric Materials for LTCC Applications	100
0	100	100	9	7989	A Systematic Study on the Landslides on Valles Marineris Using data of varying Resolution and Scales	100
0	100	100	9	7991	Multi Dimensional research on Population Ageing in Kerala	100000
0	100	100	9	7992	GIAN Programme	100
0	100	100	9	7993	Development of comprehensive species datasheets for Indian marine molluscus	100
0	100000	50000	9	7994	New frontiers in Cytogenetics and XII Conference of the society of Cytologists and Geneticists	50000
0	100000	50000	9	7997	Anti or proinflammatory effects of dietary pulses	50000
0	100	100	9	7998	One Basic Training Programme on Human Rights	100
0	100	100	9	9751	Combating Corruption : The Discourse of Developmental Democracy vis-a-vis Bureaucracy	100
0	100	100	9	9753	Gender at the intersection of identity and community: viewing the landscape of culture in a changing world	100
0	100	100	9	9754	Rights of Dalits, Tribals and Religious minorities	100
0	100	100	9	9755	Production and supply of Quality seedlings of selected Medicinal Plants	0
0	100	100	9	9756	Maritime Archaeology with special reference to Indian Ocean Countries	100
0	100	100	9	9757	Studies on the Molecular Mechanism of Self- incompatibility in Ananas Comosus (L) Merr	100
0	100	100	9	9759	Pre- Poll By - election survey in Chengannur Constituency	100
0	100	100	9	9761	Technological Scaffold to visually challenged students at Higher Secondary level in Kerala	100
0	100	100	9	9762	Study on certain Hyper-poisson related distribution	100
0	100	76300	9	9763	Ortho paedic Tissue Engineering - Repair injured Rabbit tendon	100

PART :III EARMARKED FUNDS - 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	100	100	9	9764	Bio prospecting Barcoding and invitro culturefor sustainable utilisation of two selected RET listed medicinal plants Piper barberi and Smilax wightii	100
0	100	100	9	9766	Axiomatics of Betweenness in Discrete structures	100
0	100	100	9	9767	Workshop on Quality Research and Knowledge creation	100
0	100	100	9	9768	Agro Ecology : "Action Research and Education; India - Norway Co-operation"	100
0	100	100	9	9769	INSPIRE Faculty Research Grant	100
0	100	100	9	9770	Awareness Programme on NAAC Accrediation	100
0	100	100	9	9771	Evaluation cost and benefits of Prophylactic Health products	100
606924	700000	700000	9	9772	Next Food: Educating the next generation of professionals in the agrifood systems.	700000
0	100	100	9	9774	Inventory & Evaluation of spread Ecology of the Riverine flora of Achankovil river basin,Kerala.	0
0	100	100	9	9775	Studies on Invasive Alian Plant Species in the flood affected areas of Karthikappally Taluk,Alappuzha District.	0
1844000	100	68100	9	9777	Concurrent Evaluation on National Food Security Act	76000
0	100	100	9	9778	Significant Challanges in Academics as perceived by Visually Challenged Students of Secondary Schools.	100
0	100	100	9	9779	Unravelling submarine Ground Water Discharge(SGD)zones along the Indian Sub continent and its islands (Mission-SGD)"PILOT STUDY"	100
0	100	100	9	9781	Bayesian density,estimation using ranked set sampling.	100
0	100	100	9	9786	Linkages between STEM Education and STEM employment: An inquiry into identifying skill gaps and policy distortions	100
0	100	100	9	9787	Technology integration and pedagogy for the visually challenged students at Higher Secondary level in Kerala: A study on the provisions and their expectations	100
0	100	100	9	9788	Decisive factors of college success in the midst of quality intervention of RUSA	100
0	100	100	9	9789	Experiential learning with Indian Educators collecting local data to share with Politicians and Scientists	0
0	100	100	9	9790	Scientific Identification and Documentation of Trees in Pangode Military Station .	100

PART :III EARMARKED FUNDS - 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	100	100	9	9791	The Geo-Politics of Indo-Pacific:Perceptions,Opportunities and Challenges	100
0	100	100	9	9793	Collobarative Study on Agriculture marketing Infrastructure in Kerala	0
0	44300	44300	9	9794	Seven day workshop on research methodology course for Ph.D students	44300
0	100	100	9	9795	House hold drinking water and sanitation in Urban Kerala	100
180000	100	100	9	9796	A study on geometric vitality function of odered random variables	40000
0	0	0	9	9797	International seminar on population,nutrition and development	0
0	100	100	9	9798	A study on the academic self concept and goal orientation of prospective teachers	100
417600	100	100	9	9799	Surveillance of Antimicrobial resistance in selected surface waterbodies of Tvpm District	100
50000	0	0	9	9800	Environmental culture and development discourses and intersections	0
0	100	100	9	9801	National seminar on environmental studies of Estuvarine and coastal ecosystems in India	100
35836	100000	100000	9	9801 A	Other Heads	90000
0	100	100	9	9802	A study on the preceived training need of prospective school teachers of Meghalaya and Kerala: A special focus on management of visual challenges	100
0	270000	150000	9	9804	Survey and analysis on Ethnobotanical resources present status and livelihood of Tribal Communities in Flood affected areas of Vazhachal ,Thrissur District	270000
669575	100	247700	9	9805	Establishing rainwater harvesting/aquifer recharging structures in public building and selected households in Amboori Village,Thiruvananthapuram	502000
0	300000	100000	9	9806	Four day international conference on 27 th annual conference and international conference on Asian Arts	100000
0	434000	417000	9	9807	Flood Hazard Map to water Management and planning	400000
0	100	100	9	9808	Blue charter knowledge exchange grant scheme 2020	100
0	100	100	9	9809	Educational Technology Implementation in Teaching and Learning	100
0	100	100	9	9811	Establishment of RET Medicinal Plant Seed Centre for Biodiversity Conservation	100
0	100	100	9	9812	The Deep -Sea decapod crustaeans of Indian seas:taxanomy and Biography	100

PART :III EARMARKED FUNDS - 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	100	100	9	9813	The Philosophical contribution of Swami Agamananda in the cultural Renaissance of Kerala	100
0	100	553600	9	9814	Studies on the effect of Gut Derived Microbial Fatty Acids on Lysosome Biogenesis and Extracellular Vesicle production in mouse models of Alzheimer's Disease	100
0	0	76800	9	9815	Shastri Research Grant - Shastri Indo Canadian Institute	0
0	100	100	9	9816	Clean and Green Technology for Water Purification	100
0	100	100	9	9817	Evaluate various in Vitro and in Vivo Studies of natural products and extracts to exploit their Potential and Safety for Skin/Hair health application "Elucidating the effectiveness of Cure skin in the skin cancer induced Animal Models"	100
0	100	437100	9	9818	Exploring the activity of plant Derivatives on hair growth in alopecia modulating through Nuclear and xerobiotic Receptors.	100
1000000	100	100	9	9819	Setting up of Nursery for Economically Important Medicinal Plants for Conservation and Sustainable Utilization	100
0	100	100	9	9820	Targeted Delivery of Robinin Encapsulated Nano drug delivery system to Infarcted Heart for Treatment of Myocardial Infarction (MI)	60000
90000	0	0	9	9821	One day Seminar on Conservation,Cultivation and Sustainable Utilization of Medicinal Plants	10000
220000	100	100	9	9822	A Study on Generalised Spectra of Tensors or Hypermatrices	100
21250	100	100	9	9823	Indo Canadian Lecturer Series Grant-Environmental Sustainability and Integrity: What should be Focus on	100
500000	100	100	9	9824	Australian Consulate Project (Direct Aid Programme) Sustainable Management of Public Works in the South Coast of Kerala	100
1582650	1700000	1000000	9	9825	Neutricentials Supplement for Chronic Inflammatory Disorders - Nutrigenomics and Meta Genomic	1200000
883500	100	100	9	9827	Synergistic Training Program Utilizing the Scientific and Technologic Infrastructure (STUTI)	0
393206	0	0	9	9828	Barringer Family Fund for Meteorite Impact Research Award	100
80599	0	0	9	9829	X-ray Diffraction Patterns of new Multifunctional Oxide Materials	100

PART :III EARMARKED FUNDS - 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
400000	0	400000	9	9830	International Conference on Alternatives to Animal Experimentation and Fifth Annual Conference of SAAE-INDIA(SAAE-I -2022)	160000
4832747	0	3198800	9	9831	Ecomarine (Ecomarine: Building a Comprehensive Mechanism for Preserving Marine Ecosystem and Life from the Negative Consequences of Climate Change and Disposal of Plastic Debris)	1733000
0	0	450000	9	9832	Impact Evaluation of Integrated Tribal Development Projects	500000
0	0	42500	9	9833	Shastri Indo Canadian Institute - Grant in aid for conducting Conference/Symposium	50000
0	0	1500000	9	9834	Financial Assistance for Expert Committee meeting under SRG Physical and Mathematical Sciences	100
0	0	3500000	9	9835	Accessible India Campaign	2500000
0	0	579200	9	9836	The effect of investors sentiments on sustainability and ESG ratings on the performance of Indian Companies	600000
0	0	1608000	9	9837	Synthesis and antibacterial evaluation fo compounds derived from tryptanthrin and B-carbolines targeting MDR bacterial Pathogens	100
0	0	0	9	9838	Sustainable Development Goal (SDG) II-Zero Hunger : Ensuring Food Security for all	100
0	0	863000	9	9839	Active Brownian Dynamics in Viscous/Viscoelastic Solution	863000
0	0	1012000	9	9840	Identifying the molecular determinants of adipocyte hypertrophy: Role of Septin II in the remodelling of actin and microtubules and their interaction with lipid droplets during fat cell expansion	100
0	0	250000	9	9841	ICSSR Short term Empirical Research Project	250000
0	0	400000	9	9842	Development of Orchid Conservatory in the Kariavattom Campus: for Conservation, Beautification and Awareness	400000
0	0	150000	9	9843	Seventh International Jellyfish Blooms Symposium (JBS-7)	150000
0	0	1000000	9	9844	Origin of volcanic agglomerate around Ulindakoda, Gadwal Schist Belt, Andhra Pradesh, India: Petrographic geochemical and geochronological perspective.	100
18449573	117700000	78800000		Total of :80 D GRANTS FROM OTHER AGENCIES		123000000
148971248	221700000	167500000		TOTAL OF III : EARMARKED FUNDS		236400000

PART IV
DEBT & DEPOSITS

**PART IV - DEBT AND DEPOSITS
A B S T R A C T**

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	Detailed Heads		Budget Estimates 2024-2025
RECEIPTS 2024-2025					
15137320	42550000	39000000	91	LOANS AND ADVANCES	42144000
160530087	415600000	360100000	92	PROVIDENT AND OTHER FUNDS	269250000
636213467	2000000	1500000	93	DEPOSITS	1600000
488993339	1141749000	850999000	94	SUSPENSE ACCOUNT	1112005000
0	600	600	95	REMITTANCES	1000
701988327	400	400	96	CASH BALANCES	400000000
0	6000000	4300000	97	REFUND OF DEPOSITS	5200000
2002862540	1607900000	1255900000		Receipts - Total	1830200000
EXPENDITURE 2024-2025					
19445250	42550000	39000000	91	LOANS AND ADVANCES	42144000
160530087	415600000	360100000	92	PROVIDENT AND OTHER FUNDS	269250000
674165063	2000000	1500000	93	DEPOSITS	1600000
493578983	1141749000	850999000	94	SUSPENSE ACCOUNT	1112005000
0	600	600	95	REMITTANCES	1000
944198260	400	400	96	CASH BALANCES	400000000
854113	6000000	4300000	97	REFUND OF DEPOSITS	5200000
2292771756	1607900000	1255900000		Expenditure - Total	1830200000

PART IV: DEBT AND DEPOSITS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
MH : 91 : Loans and Advances					
3269984	5000000	4500000	DAR8001	Loans for House Construction	5000000
14976	0	0	DAR8002	Advance for motor conveyance	0
0	100000	50000	DAR8003	Advance for the purchase of Bicycles	50000
9613079	30000000	30000000	DAR8005	Festival Advance	30000000
2239281	3000000	1600000	DAR8006	Miscellaneous Advances	3000000
0	3000000	2000000	DAR8007	Permanent Advance	3000000
0	300000	200000	DAR8008	Advance to Class IV Employees for marriage expenses of their female children	200000
0	500000	300000	DAR8009	Advance for the purchase of computers	400000
0	400000	200000	DAR8013	Advance to University consultancy cell	300000
0	250000	150000	DAR8014	Advance to University Women's Hostel, Thycaud	194000
15137320	42550000	39000000	Total of 91 : Loans and Advances		42144000
MH : 92 : Provident and Other Funds					
149256137	400000000	350000000	DBR8051	Provident Fund of University Employees	200000000
154900	800000	500000	DBR8052	Family Benefit Scheme	600000
9806828	12000000	7000000	DBR8053	Employees Group Welfare Scheme	5000000
4880	300000	100000	DBR8054	Employees Benevolent Fund	150000
1307342	2500000	2500000	DBR8056	Provident fund of employees on deputation	3000000
0	0	0	DBR8057	Kerala University Provisional Employees Provident Fund Scheme	60000000
0	0	0	DBR8058	Monthly Subscription (CARE Scheme)	500000
160530087	415600000	360100000	Total of 92 : Provident and Other Funds		269250000
MH : 93 : Deposits					
404600	1988000	1414200	DCR8101	EMD and Performance Security	1500000
341454243	2000	2000	DCR8102	Personal Deposit Accounts	2000
252235984	2000	2000	DCR8103	Deposit of provident fund of University employees	2000
20740386	2000	2000	DCR8104	Deposit of Family Benefit Scheme	2000
16714664	2000	2000	DCR8105	Group Welfare Scheme	2000
2282527	2000	2000	DCR8106	Endowment Fund	2000
321063	2000	2000	DCR8107	Benevolent Fund SGWS	2000
2060000	0	73800	DCR8108	Security Deposit	88000
636213467	2000000	1500000	Total of 93 : Deposits		1600000
MH : 94 : Suspense Account					
1387125	5000000	4000000	DDR8151	Suspense Account General	5000000
0	100	0	DDR8152	SBT Suspense Account	100
0	100	0	DDR8153	R.O.P. Suspense Account	100
0	47800	77000	DDR8154	Stock Suspense	48800
146006858	250000000	200000000	DDR8155	Income Tax Suspense	250000000
15298742	25000000	20000000	DDR8156	L.I.C. Suspense	25000000
0	1500000	1000000	DDR8157	K.U.F. Suspense Account	1250000
25240930	40000000	30000000	DDR8158	S.L.I.C	40000000
0	4000000	1000000	DDR8159	G.W.S	2000000
0	1000	1000	DDR8160	E.M.D	1000
1028193	100000000	40000000	DDR8161	Miscellaneous	400000000

PART IV: DEBT AND DEPOSITS - DETAILED ESTIMATES OF RECEIPTS 2024-2025

Accounts 2022-2023	Budget Estimates 2023-2024	Revised Estimates 2023-2024	E-Code	Detailed Heads	Budget Estimates 2024-2025
163614437	500000000	300000000	DDR8162	Other Recoveries	200000000
0	200000	200000	DDR8163	Service Tax	200000
57523141	80000000	80000000	DDR8164	National Pension System	90000000
0	4000000	1000000	DDR8165	Chief Minister's Distress Relief Fund(CMDRF)	1000000
1479278	2000000	2000000	DDR8166	Goods and Service Tax	2500000
44377435	60000000	111716000	DDR8167	Retention of Retiral benefits	15000000
14457700	40000000	30000000	DDR8168	Group Insurance Scheme(GIS)	40000000
18579500	30000000	30000000	DDR8169	MEDISEP	40000000
0	0	5000	DDR8170	Monthly Sports Fund - State Police	5000
488993339	1141749000	850999000	Total of 94 : Suspense Account		1112005000
MH : 95 : Remittance					
0	200	200	DER8201	Cheques drawn	200
0	200	200	DER8202	Inter-account transfer	200
0	100	100	DER8203	Remittance in transit	500
0	100	100	DER8204	Adjustment	100
0	600	600	Total of 95 : Remittance		1000
MH : 96 : Cash balance					
701988327	200	200	DFR8251	Investment of Cash Balance	400000000
0	200	200	DFR8252	Imprests and other Advances	0
701988327	400	400	Total of 96 : Cash balance		400000000
MH : 97 : Refund of Deposits					
0	1000000	1000000	DGR8253	UIT Centres	1000000
0	1000000	800000	DGR8254	Uty Collegesof Teacher Education	1000000
0	3000000	2000000	DGR8255	University College of Engineering	2500000
0	1000000	500000	DGR8256	Other programmes	700000
0	6000000	4300000	Total of 97 : Refund of Deposits		5200000
2002862539	1607900000	1255900000	TOTAL OF PART IV : DEBT & DEPOSITS		1830200000

PART :IV DEBT AND DEPOSITS - 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 : 91 : LOANS AND ADVANCES						
0	5000000	4500000	15	8001	Loans to University Employees for House Construction	5000000
0	100000	50000	15	8003	Advance for the purchase of Bicycles	50000
19151000	30000000	30000000	15	8005	Festival Advance	30000000
0	3000000	1600000	15	8006	Miscellaneous Advances	3000000
294250	3000000	2000000	15	8007	Permanent Advance	3000000
0	300000	200000	15	8008	Advance to Class IV Employees for marriage expenses of their female children	200000
0	500000	300000	15	8009	Advance for the purchase of computers	400000
0	400000	200000	15	8013	Advance to University consultancy cell	300000
0	250000	150000	15	8014	Advance to University Women's Hostel, Thycaud	194000
19445250	42550000	39000000	Total of :91 LOANS AND ADVANCES			42144000
MH : 92 : PROVIDENT AND OTHER FUNDS						
149256137	400000000	350000000	15	8051	Provident Fund of University Employees	200000000
154900	800000	500000	15	8052	Family Benefit Schemes	600000
9806828	12000000	7000000	15	8053	Employees Group Welfare Scheme	5000000
4880	300000	100000	15	8054	Employees Benevolent Fund	150000
1307342	2500000	2500000	15	8056	Provident Fund of employees on deputation	3000000
0	0	0	15	8057	Kerala University Provisional Employees Provident Fund Scheme	60000000
0	0	0	15	8058	Monthly Subscription - CARE Scheme	500000
160530087	415600000	360100000	Total of :92 PROVIDENT AND OTHER FUNDS			269250000
MH : 93 : DEPOSITS						
10000	1988000	1414200	15	8101	EMD and Performance Security	1500000
391968212	2000	2000	15	8102	Personal Deposit Accounts	2000
231449983	2000	2000	15	8103	Deposit of provident fund of University employees	2000
20727882	2000	2000	15	8104	Deposit of Family Benefit Scheme	2000
24272742	2000	2000	15	8105	Group Welfare Scheme	2000
3582527	2000	2000	15	8106	Endowment Fund	2000
153717	2000	2000	15	8107	Benevolent Fund SGWS	2000
2000000	0	73800	15	8108	Security Deposit	88000
674165063	2000000	1500000	Total of :93 DEPOSITS			1600000
MH : 94 : SUSPENSE ACCOUNT						
1454409	5000000	4000000	15	8151	Suspense Account General	5000000
0	100	0	15	8152	SBT Suspense Account	100
0	100	0	15	8153	R.O.P. Suspense Account	100
0	47800	77000	15	8154	Stock Suspense	48800
146194748	250000000	200000000	15	8155	Income Tax Suspense	250000000
15298742	25000000	20000000	15	8156	L.I.C. Suspense	25000000
0	1500000	1000000	15	8157	K.U.F. Suspense Account	1250000

PART :IV DEBT AND DEPOSITS - 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
25240930	4000000	3000000	15 8158	S.L.I.C	4000000
0	400000	100000	15 8159	G.W.S	200000
0	1000	1000	15 8160	E.M.D	1000
1063063	10000000	4000000	15 8161	Miscellaneous	40000000
174723004	50000000	30000000	15 8162	Other Recoveries	20000000
0	200000	200000	15 8163	Service Tax	200000
57871629	8000000	8000000	15 8164	National Pension System	9000000
0	400000	100000	15 8165	Chief Minister's Distress Relief Fund (CMDRF)	100000
1479278	200000	200000	15 8166	Goods and Service Tax	250000
37215980	6000000	11171600	15 8167	Retention of Retiral Benefits	1500000
14457700	4000000	3000000	15 8168	Group Insurance Scheme(GIS)	4000000
18579500	3000000	3000000	15 8169	MEDISEP	4000000
0	0	5000	15 8170	Monthly Sports Fund - State Police	5000
493578983	1141749000	850999000	Total of :94 SUSPENSE ACCOUNT		1112005000
MH : 95 : REMITTANCES					
0	200	200	15 8201	Cheques drawn	200
0	200	200	15 8202	Inter-account transfer	200
0	100	100	15 8203	Remittance in transit	500
0	100	100	15 8204	Adjustment	100
0	600	600	Total of :95 REMITTANCES		1000
MH : 96 : CASH BALANCES					
944198260	200	200	15 8251	Investment of Cash Balance (other accounts)	40000000
0	200	200	15 8252	Imprests and other advances	0
944198260	400	400	Total of :96 CASH BALANCES		40000000
MH : 97 : REFUND OF DEPOSITS					
0	1000000	1000000	15 8253	UIT Centres	1000000
273000	1000000	800000	15 8254	Uty Colleges of Teacher Education	1000000
556175	3000000	2000000	15 8255	University College of Engineering	2500000
24938	1000000	500000	15 8256	Other programmes	700000
854113	6000000	4300000	Total of :97 REFUND OF DEPOSITS		5200000
2292771756	1607900000	1255900000	TOTAL OF Part IV : DEBT AND DEPOSITS		1830200000

**EXPLANATORY
MEMORANDUM**

**EXPLANATORY MEMORANDUM
ON THE BUDGET ESTIMATES 2024 - 2025**

I. Introduction

The Annual Financial Estimates or Budget is a statement of estimated receipts and expenditure of the University, laid before the Senate for consideration as per section 47(1) and (2) of the Kerala University Act 1974 and Statute 9 and 10(1) of Chapter 6 of the Kerala University First Statutes, 1977. The statement covers all transactions of the University during the immediately previous, current and ensuing years.

The budget is divided into four parts:

Part I deals with receipts and expenditure connected with normal functioning of the University, **Part II** deals with receipts and expenditure on developmental activities of the University undertaken with assistance from U.G.C and the State Government, **Part III** deals with receipts and expenditure against funds earmarked for specific purposes and **Part IV** deals with receipts and payments related to debt, deposits, suspense heads etc.

Non Plan	Budget Estimates 2023-24 (Amount in Crores)	Revised Estimates 2023-24 (Amount in Crores)	Budget Estimates 2024-25 (Amount in Crores)
Receipt	584.17	527.80	590.82
Expenditure	584.17	527.80	590.82
Deficit/Surplus	0	0	0

III. Budget at a Glance

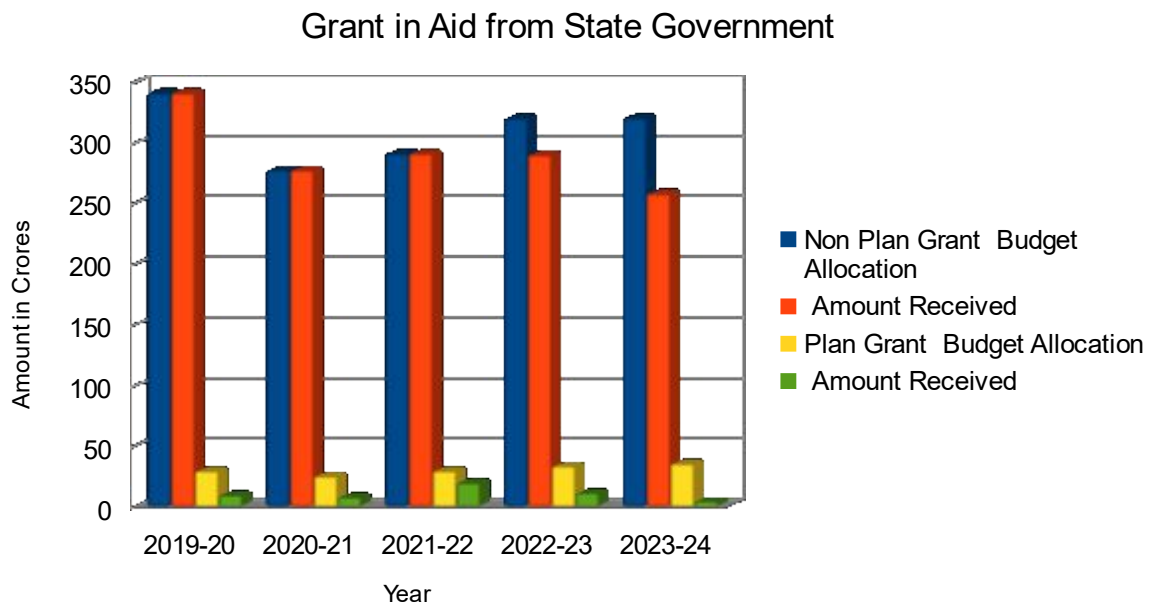
	Accounts 2022-23 (Provisional, subject to audit)	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
Part I				
Receipts	468.45	584.17	527.80	590.82
Expenditure	447.81	584.17	527.80	590.82

Part 2				
Receipts	11.37	43	30	39
Expenditure	19.87	43	30	39
Part 3				
Receipts	15.23	22.17	16.75	23.64
Expenditure	14.90	22.17	16.75	23.64
Part 4				
Receipts	200.29	160.79	125.59	183.02
Expenditure	229.28	160.79	125.59	183.02

The Non Plan Grant allocation for 2023-24 is Rs.320.22 Crores, which is not enough to meet the non plan expenses for the year. The University had requested for an additional amount of Rs. 40 Crores from the government to compensate the deficit. However, the Government informed that the proposal cannot be considered in final batch of Supplementary Demand for Grants since sufficient balance is available under Non Plan head of account.

The Non Plan receipts for 2023-24 have been revised to Rs.527.80 Crores with an anticipated expenditure of Rs.527.80 Crores thereby proposing a neutral budget. Non plan receipts for 2024-25 are projected as Rs.590.82 Crores with an expenditure of Rs.590.82 Crores.

IV. Grant-in-Aid from State Government (*Amount in Crores*)

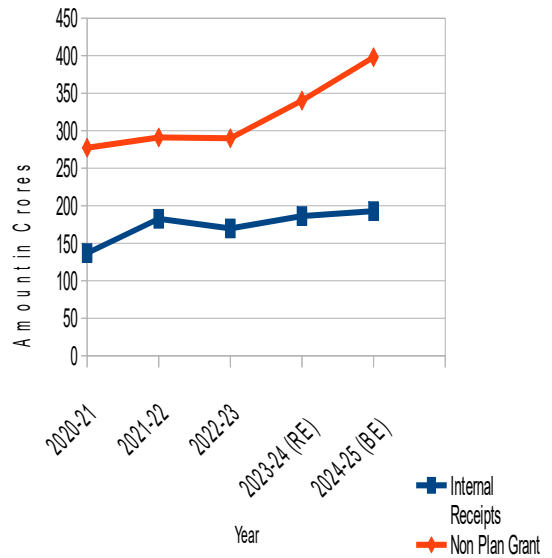


Year	<i>Non Plan Grant</i>		Plan Grant	
	Budget Allocation	Amount Received	Budget Allocation	Amount Received
2019-20	341.06	341.06	29.00	9.28
2020-21	277.25	277.25	25.00	7.55
2021-22	291.11	291.11	29.34	19.31
2022-23	320.22	290	33.2	11.00
2023-24	320.22	305.00 (upto February 2024)	35.2	4.00 (first quarter)

V. Details of Receipts (Amount in Crores)

a) Internal Receipts and Non Plan Grant

Year	Internal Receipts	Non Plan Grant
2020-21	136.85	277.25
2021-22	182.62	291.11
2022-23	178.45	290
2023-24 (RE)	187.58	340.22
2024-25 (BE)	192.82	398.00



b) **Other Receipts - Non Plan (Amount in Crores)**

Particulars	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
Government Grant	290.00	398.00	340.22	398.00
General Receipts	16.67	26.84	24.74	25.02
Fees from UG/PG online admission	13.44	16.00	15.00	16.00
Examination fees	46.74	48.56	49.40	56.13
Academic Departments/Centres	2.92	3.46	3.38	3.74
School of Distance Education	7.67	5.00	7.00	7.00
Other Departments	1.37	1.70	1.58	1.82
Self Financing Institutions	22.71	23.50	19.50	21.00
Other income	66.93	61.11	66.98	62.11
Total	468.45	584.17	527.80	590.82

VI. Details of Expenditure (Amount in Crores)

Particulars	Accounts 2022-23	Budget Estimates 2023-24	Revised Estimates 2023-24	Budget Estimates 2024-25
Salary of regular employees	156.69	233.96	196.34	228.71
Wages of Contingent/Contract staff	47.21	58.16	52.11	54.64
Pensionary Benefits	155.31	166.10	166.10	167.10
Examination charges	21.70	25.21	24.74	26.67
Scholarships	13.70	12.77	12.64	14.39
Works	17.90	34.65	26.15	31.00
Office Expenses	1.27	1.58	1.51	1.68

Electricity Charges	2.74	4.43	3.81	4.19
Water Charges	1.00	2.24	1.51	1.84
Telephone/Internet Charges	0.18	0.38	0.27	0.33
Books & Journals	2.27	3.55	3.44	3.72
Equipment (Purchase and Maintenance)	1.74	4.08	3.47	4.11
Laboratory Contingencies	0.35	0.81	0.67	1.03
Furniture (Purchase & Maintenance)	0.55	1.27	1.18	1.33
Printing and Stationery	0.57	0.83	0.78	0.82
Miscellaneous & Other Expenditure	24.63	34.15	33.08	49.26
Total	447.81	584.17	527.80	590.82

VII. Expenditure- Additional Commitments for 2024-25

The University of Kerala, which has bagged A⁺⁺ Grade and one of the top-ranked universities in NIRF, had opened its gates to the undergraduate students to inculcate a rich, diverse and vibrant research culture and ethos of responsible citizenship and exposure to a myriad of opportunities in research and employment. Additional Commitments for the year 2024-25 can be summed up as follows:

- Expenses related to conduct of BA Hons. Degree Programme which was started by the University of Kerala, in tune with the changing times and as per the new Government/ UGC Regulations, with a thrust on its signature component ie; Research.
- Expenses related to disbursement of State Pay Revision arrears.
- Expenses related to the disbursement of Seventh UGC Pay Revision (2016) arrears for the period from 01.01.2016 to 31.03.2019.
- Expenses related to the disbursement of final installment of DR arrears to the pensioners.
- Expenses related to filling up of the various vacant posts in the teaching/ non-teaching category.

- Expenses related to remittance of Employer Contribution towards Kerala University Employees Provident Fund.
- Expenses related to covering of deficit with regard to conduct of examinations
- Expenses related to providing infrastructural support for modernisation/ E-Governance etc.
- The NAAC Peer Team during their visit last year had given the following overall suggestions for quality enhancement of our institution which in-turn require adequate funding:
 1. To digitise the rich collection of manuscripts in ORI and highlight the same under various schemes of the Ministry of Culture, under Government of India.
 2. To increase adequate number of seats in some programmes, considering the high demand ratio.
 3. To increase hostel accommodation for students.
 4. To strengthen academic programmes with job oriented courses.
 5. To promote multi-disciplinary research.
 6. To recruit faculty against the vacant positions.
 7. To strengthen outcome based education.
 8. To create eco system for innovation activities.
 9. To strengthen Alumni association.

VIII. Pension

The University of Kerala being the mother University has the largest number of pensioners ie, around 3000 pensioners. Pension expenditure comprises more than 30% of the non plan expenses. National pension scheme was introduced to all employees who have joined service w.e.f 01.04.2013 for which the expenditure towards the employer's share is estimated at Rs.9 Crore. Forty Four (44) employees will be retiring from University Service in the financial year 2024-25.

The expenditure on pensionary benefits is as follows

Year	Amount in Crores
2019-20	117.18
2020-21	113.10
2021-22	158.08
2022-23	155.31
2023-24(RE)	166.10
2024-25(BE)	167.10

VIII. Staff

The total staff strength in the University is around 1605. The State Government had decided to fill all vacant positions in the non teaching category through Public Service Commission.

X Major Provisions/ Heads of Account proposed under Non Plan

➤ New Major Heads

1. Centre for under Graduate Studies
2. Translational Research and Innovation Centre

➤ New Sub heads

1. Creche in SH Campus
2. The Kerala University Provisional Employees Provident Fund Scheme (Employer Contribution)” under University Institute of Management, Head Quarters Unit, University College of Teacher Education, Head Quarters Unit, Institute of Technology, Head Quarters Unit, University College of Engineering, Kariavattom and General Direction
3. Internet Charges for Examination
4. Conduct of short term courses for Department of German
5. Emeritus Professors Department of Botany
6. International Seminar Department of Linguistics

7. Student Care Scheme Department of Student Services
8. Setting up of Library and Reading room under Mahatma Ayyankali Chair
9. Donation from member and any other sources (CARE Scheme)
10. Monthly Subscription (CARE Scheme)
11. Fee for additional lanyards(Identity card tags)
12. Sports Fee
13. Emeritus Professors under Department of Botany
14. International Seminar under Department of Linguistics
15. Refund of Fee under Institute of Management in Kerala
16. AICTE Approval under University College of Engineering, Kariavattom

XI Challenges

- Loss of internal revenue due to creation of more universities, the most recent being the creation of Open University.
- The University was forced to curtail the non plan/ plan expenses due to lack of funds and is experiencing difficulty in covering the expenses on pay and pension.
- Both the academic and infrastructural developmental activities of the University has not been progressing at the required pace as the University has not been receiving the full allotment of plan funds for the last 5 years.
- Delay in receipt of funds from various affiliated colleges as lease income, annual administration fees, affiliation fees etc.

XII Achievements

- ✓ In NIRF Govt. of India 2023, University of Kerala was ranked 24 among universities in India.
- ✓ Inauguration of buildings- EMS Hall, Translational Research and Innovation Centre (TRIC-KU), Sree Vidyadiraja Chattambiswami International Centre for Study and Research, A.R. Raja Raja Varma Translation Study Centre and Centre for Academic and Professional Training.

- ✓ Introduction of FYUGP in Kariavattom Campus- University constituted a Centre for Under Graduate Studies (CUS) to monitor academic and administrative matters and under this Centre, University started one four year UG programme - BA Political Science, Economics, History (Honours with research).
- ✓ Three Patents Granted in 2023 - Dr. V.P. Mahadevan Pillai (Former Vice- Chancellor, University of Kerala), Dr. Suhra Beevy S., Dept. of Botany, Dr. Subodh G. Dept. of Physics.
- ✓ Organized Researcher's Fest- Heights 2023 in June 2023 at Kariavattom Campus to showcase the research output of the University and attract the Industrial, Academic and Public Community to the Campus.
- ✓ Proposal under SATHI- University of Kerala submitted SATHI project proposal amounting to a total cost of Rs. 80 Crore (75% Central share and 25% State Share) in a cluster mode along with the 7 partner organisations at Jawaharlal Nehru Centre for Advanced Scientific Research (JNCASR), Bangalore on April 5, 2023 as per the intimation from DST.
- ✓ MoU Signed between International Skill Development Corporation (ISDC) and University of Kerala to find opportunities for Accounting Professionals and to conduct add on courses for UG/PG Students and creating more job opportunities.
- ✓ Hosted Nobel Laureate (Chemistry) 2022 as Erudite scholar- University of Kerala organized an erudite lecture by Prof Morten P. Meldal, University of Copenhagen, Denmark on Feb 7, 2024 at E.M.S Hall, Kariavattom.
- ✓ University of Kerala was selected the Best University for the NSS State Award 2021-22. Dr. Shaji A, Professor and Head, Department of History & NSS Coordinator, University of Kerala was declared as the Best NSS Programme Co-ordinator.
- ✓ Hosted VII Jellyfish Blooms Symposium (JBS-7) 2023 from 21-25 November, 2023 at Kerala Arts and Crafts Village, Kovalam, Thiruvananthapuram, Kerala, India.
- ✓ Hosted 45th All India Accounting Conference and International Seminar on Accounting Research on 9, 10 December, 2023.
- ✓ Hosted South Zone Inter University Basket Ball Tournament from 13.11.2023 to 18.11.2023.

XIII Conclusion

The University of Kerala is persistently following a well planned strategy to maintain and upgrade all spheres of its activities to make itself a Centre of Excellence, especially in the field of research. Projects proposed under the auspices of Government of Kerala, ie. Establishment of a Science Park, Translational Research Centre etc. is on the anvil and hence more capital expenditure is needed for catering the needs of new research and development activities. Along with the introduction of Four Year Degree Courses in the Affiliated Colleges, more Departments in the University campus are planning to start Four Year Degree Courses.

To meet the challenges in future in addition to Government funding, which is a major share for the developmental activities of the University, all possible measures will be initiated to supplement this funding by exploring other sources of revenue through the introduction of Translational Research Labs, Innovation hubs and Startup Incubators. Every possibility will also be made to explore the potential of Alumni Fund, CSR Fund etc. which would become a regular flow of income to University to meet its future infrastructural needs.

