

Part 2 - PLAN

E-Code	Detailed Heads	Anticipated Expenditure First Quarter (01.04.2024 to 30.06.2024)
MH : 3 University Institute of English		
4 1845	Books and Periodicals (State)	75000
4 1885	Development of Dept (State)	25000
4 6054	New Development Programmes(State)	25
Total of MH : 3 Plan		100025
MH : 4 Department of Psychology		
4 1845	Books and Periodicals (State)	75000
4 1885	Development of Dept (State)	25000
4 6054	New Development Programmes(State)	25
Total of MH : 4 Plan		100025
MH : 5 Department of Philosophy		
4 1845	Books and Periodicals (State)	75000
4 1885	Development of Department (State)	25000
4 6054	New Development Programmes(State)	25
Total of MH : 5 Plan		100025
MH : 6(i) Department of Library and Information Science		
4 1845	Books and Periodicals (State)	50000
4 1885	Development of Department (State)	25000
Total of MH : 6(i) Plan		75000
MH : 7 Department of Communication and Journalism		
4 1845	Books and Periodicals (State)	75000
4 1885	Development of Department (State)	45000
Total of MH : 7 Plan		120000
MH : 8 Department of German		
4 1845	Books and Periodicals (State)	25000
4 1885	Development of Department (State)	25000
4 6054	New Development Programmes (State)	25
Total of MH : 8 Plan		50025
MH : 9 Department of Russian		
4 1845	Books and Periodicals (State)	25000
4 1885	Development of Department (State)	25000
Total of MH : 9 Plan		50000
MH : 10 Department of History		
4 1845	Books and Periodicals(State)	100000
4 1885	Development of Dept (State)	25000
4 6054	New Development Programmes(State)	25
Total of MH : 10 Plan		125025
MH : 11(a) Department of Political Science		
4 1845	Books and Periodicals (State)	75000
4 1885	Development of Department (State)	25000
4 6054	New Development Programmes(State)	0
Total of MH : 11(a) Plan		100000
MH : 12 Department of Economics		
4 1845	Books and Periodicals(State)	100000
4 1885	Development of Department (State)	25000
4 6054	New Development Programmes(State)	0

Total of MH : 12 Plan		125000
MH : 14 Department of Islamic and West Asian Studies		0
4 1845 Books and Periodicals (State)		75000
4 1885 Development of Department (State)		25000
Total of MH : 14 Plan		100000
MH : 15 Department of Sociology		0
4 1845 Books and Periodicals (State)		75000
4 1885 Development of Department (State)		25000
4 6054 New Development Programmes(State)		0
Total of MH : 15 Plan		100000
MH : 16 Department of Archaeology		0
4 1845 Books and Periodicals (State)		150000
4 1885 Development of Dept. (State)		250000
4 6054 New Development Programmes(State)		25
Total of MH : 16 Plan		400025
MH : 17 Department of Botany		0
4 1845 Books and Periodicals (State)		125000
4 1885 Development of Dept (State)		250000
4 6054 New Development Programmes(State)		25
Total of MH : 17 Plan		375025
MH : 18 Department of Chemistry		0
4 1215 Pay of Contract Staff		625000
4 1845 Books and Periodicals (State)		125000
4 1885 Development of Dept (State)		275000
4 6054 New Development Programmes(State)		25
Total of MH : 18 Plan		1025025
MH : 19 Department of Biochemistry		0
4 1845 Books and Periodicals (State)		125000
4 1885 Development of Department (State)		375000
4 6054 New Development Programmes(State)		25
4 6059 Establishment of an Advanced Centre for Tissue Engineering(State)		250000
Total of MH : 19 Plan		750025
MH : 20(i) Department of Geology		0
4 1845 Books and Periodicals (State)		125000
4 1885 Development of Department (State)		250000
4 6054 New Development Programmes(State)		25
Total of MH : 20(i) Plan		375025
MH : 21(i) Department of Aquatic Biology & Fisheries		0
4 1845 Books and Periodicals (State)		100000
4 1885 Development of Department (State)		125000
4 6054 New Development Programmes(State)		25
Total of MH : 21(i) Plan		225025
MH : 22(i) Department of Physics		0
4 1845 Books and Periodicals (State)		137500
4 1885 Development of Dept. (State)		400000
4 6054 New Development Programmes(State)		25
Total of MH : 22(i) Plan		537525
MH : 24 Department of Statistics		0
4 1845 Books and Periodicals (State)		50000
4 1885 Development of Dept. (State)		25000
Total of MH : 24 Plan		75000
MH : 25 Department of Demography		0
4 1845 Books and Periodicals (State)		50000
4 1885 Development of Dept. (State)		25000
4 6054 New Development Programmes(State)		25
Total of MH : 25 Plan		75025
MH : 26 Department of Mathematics		0

4	1845	Books and Periodicals (State)	75000
4	1885	Development of Dept. (State)	25000
4	6054	New Development Programmes (State)	25
Total of MH : 26 Plan			100025
MH : 27(i) Department of Zoology			0
4	1845	Books and Periodicals (State)	125000
4	1885	Development of Department (State)	325000
4	6054	New Development Programmes(State)	25
Total of MH : 27(i) Plan			450025
MH : 27(iii) Centre for Evolutionary and Integrative Biology			0
4	6054	New Development Programmes(State)	25
Total of MH : 27(iii) Plan			25
MH : 28 Department of Nanoscience and Nanotechnology			0
4	1845	Books and Periodicals (State)	50000
4	1885	Development of Department (State)	500000
Total of MH : 28 Plan			550000
MH : 29 Department of Optoelectronics			0
4	1845	Books and Periodicals (State)	62500
4	1885	Development of Department (State)	500000
4	1950	Equipment (State)	0
4	6054	New Development Programmes(State)	25
Total of MH : 29 Plan			562525
MH : 30 Department of Biotechnology			0
4	1845	Books and Periodicals (State)	200000
4	1885	Development of Dept. (State)	375000
4	6054	New Development Programmes(State)	25
Total of MH : 30 Plan			575025
MH : 31 Department of Environmental Science			0
4	1845	Books and Periodicals (State)	125000
4	1885	Development of Department (State)	200000
4	6054	New Development Programmes(State)	25
Total of MH : 31 Plan			325025
MH : 32 Department of Computer Science			0
4	1215	Pay of Contract Staff	625000
4	1845	Books and Periodicals (State)	150000
4	1885	Development of Department (State)	500000
Total of MH : 32 Plan			1275000
MH : 33 Department of Futures Studies			0
4	1845	Books and Periodicals (State)	25000
4	1885	Development of Dept. (State)	175000
4	6054	New Development Programmes(State)	25
Total of MH : 33 Plan			200025
MH : 34 Department of Computational Biology and Bioinformatics			0
4	1845	Books and Periodicals (State)	75000
4	1885	Development of Dept. (State)	250000
4	6054	New Development Programmes(State)	25
Total of MH : 34 Plan			325025
MH : 35 Department of Malayalam			0
4	1845	Books and Periodicals (State)	60000
4	1885	Development of Department (State)	25000
4	6054	New Development Programmes (State)	25

Total of MH : 35 Plan	85025
MH : 35(ii) Department of Kerala Studies	
	0
4 1845 Books and Periodicals (State)	50000
4 1885 Development of Department (State)	25000
4 6054 New Development Programmes (State)	25
Total of MH : 35(ii) Plan	75025
MH : 36 Department of Tamil	
	0
4 1845 Books and Periodicals (State)	25000
4 1885 Development of Dept. (State)	25000
4 6054 New Development Programmes(State)	25
Total of MH : 36 Plan	50025
MH : 37 Department of Hindi	
	0
4 1845 Books and Periodicals (State)	25000
4 1885 Development of Department (State)	25000
4 6054 New Development Programmes(State)	25
Total of MH : 37 Plan	50025
MH : 38 Department of Sanskrit	
	0
4 1845 Books and Periodicals (State)	25000
4 1885 Development of Department (State)	25000
4 6054 New Development Programmes(State)	25
Total of MH : 38 Plan	50025
MH : 39 Department of Arabic	
	0
4 1845 Books and Periodicals (State)	25000
4 1885 Development of Department (State)	19250
Total of MH : 39 Plan	44250
MH : 40(i) Department of Linguistics	
	0
4 1845 Books and Periodicals(State)	50000
4 1885 Development of Department (State)	25000
4 6054 New Development Programmes(State)	25
Total of MH : 40(i) Plan	75025
MH : 41 Oriental Research Institute and Manuscripts Library	
	0
4 1845 Books and Periodicals (State)	37500
4 1885 Development of Dept. (State)	150000
4 6054 New Development Programmes(State)	25
4 6085 Digitization (State)	1000000
Total of MH : 41 Plan	1187525
MH : 42(i) Department of Education	
	0
4 1845 Books and Periodicals (State)	75000
4 1885 Development of Department (State)	25000
4 6054 New Development Programmes(State)	25
Total of MH : 42(i) Plan	100025
MH : 43 Department of Commerce	
	0
4 1845 Books and Periodicals (State)	100000
4 1885 Development of Dept. (State)	25000
4 6054 New Development Programmes(State)	25
Total of MH : 43 Plan	125025
MH : 44 Department of Law	
	0
4 1845 Books and Periodicals (State)	100000
4 1885 Development of Department (State)	25000
Total of MH : 44 Plan	125000
MH : 45 Institute of Management in Kerala	
	0
4 1845 Books and Periodicals (State)	100000
4 1885 Development of Department (State)	25000
Total of MH : 45 Plan	125000
MH : 47 Department of Music	
	0
4 1845 Books and Periodicals (State)	12500
4 1885 Development of Department (State)	25000

Total of MH : 47 Plan		37500
	MH : 48 School of Distance Education	0
4	1845 Books and Periodicals (State)	50000
4	1885 Development of Department (State)	125000
4	6054 New Development Programmes(State)	0
Total of MH : 48 Plan		175000
	MH : 49(o) Centre for Diaspora Studies	0
4	1845 Books and Periodicals (State)	12500
4	1885 Development of Department (State)	0
Total of MH : 49(o) Plan		12500
	MH : 49(p) Bharat Murali Centre for Performing & Visual Arts	0
4	1845 Books and Periodicals (State)	25000
4	1885 Development of Dept. (State)	75000
Total of MH : 49(p) Plan		100000
	MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts	0
4	1845 Books and Periodicals (State)	25000
4	1885 Development of Dept. (State)	62500
Total of MH : 49(v) Plan		87500
	MH : 50(a) University Library	0
4	1845 Books and Periodicals (State)	1125000
4	6054 New Development Programmes (State)	25000
Total of MH : 50(a) Plan		1150000
	MH : 50(b) Campus Library, Kariavattom	0
4	1845 Books and E-Journals(State)	1250000
4	1885 Development of Dept. (State)	100000
4	6054 New Development Programmes(State)	0
Total of MH : 50(b) Plan		1350000
	MH : 56 University Press	0
4	1885 Development of Dept. (State)	50000
Total of MH : 56 Plan		50000
	MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)	0
4	1885 Development of Department (State)	0
4	6054 New Development Programmes(State)	25000
Total of MH : 59(e) Plan		25000
	MH : 59(g) UGC Human Resource Development Centre	0
1	1000 Pay of Officers	500000
2	1005 Pay of Establishment	150000
3	1010 Dearness Allowance	175000
3	1015 Compensatory & Other Allowances	50000
4	1200 Activities	2500000
4	1215 Pay of Contract Staff	125000
Total of MH : 59(g) Plan		3500000
	MH : 63 Miscellaneous	0
7	5969 Establishment of Marine Museum(State)	25
7	6046 Infra Structure Development(State)	3524750
7	6053 Implementation of Plan schemes (UGC)	5000000
7	6057 Implementation of RFID based smart card system in the Kerala University Library(State)	375000
7	6061 Seminar/conference/short-term courses/orientation courses(State)	1000000
7	6065 Implementation of Plan Programmes (State)	40000000
7	6068 Refund of Unspent balance (UGC)	250000

7	6077	Thesis Digitisation in Kerala University Library(State)	375000
7	6103	E- Governance (State)	25
7	6105	State InterUniversity Centre of Excellence in Bio-Informatics (State)	0
7	6106	State InterUniversity Centre for Genomics & Gene Technology Under Dept of Bio-Technology (State)	25
7	6107	Raja Ravi Varma Centre of Excellence for Visual Arts (State)	250000
7	6108	InterUniversity Centre for Malayalam Language (State)	250000
7	6109	Digitisation and archiving of University records (State)	1250000
7	6120	Establishment of Geological Museum(State)	25
7	6122	Special State Assistance for e - Governance (State)	25
7	6134	Student Life Cycle Management.	1750000
7	6135	Construction of Building under RUSA (State)	25
7	6136	Implementation of Library Services for the Differently Abled(State)	300000
7	6137	Digitisation of old and rare documents in Kerala University Library(State)	375000
7	6138	Setting up of Digital Contents Creation lab and e-learning solutions(State)	675000
7	6146	Centre for Agroecology and Public Health	0
7	6148	Manonmaniam Sundaranar Centre for Dravidian Cultural Studies	25
7	6149	Survey Research Centre	25
7	6150	Centre for West Asian Studies	0
7	6152	Advanced Centre for Regenerative Medicine and Stem Cell Research in Cutaneous Biology	25
7	6153	Scheme for Performance Linked Encouragement for Academic Studies and Endeavour(PLEASE)	0
7	6154	Centre for Renewable Energy and Materials (State)	0
7	6155	Centre for Cultural Studies (State)	0
7	6158	Centre for Biodiversity (State)	25
7	6159	Inter University Centre for Research on Emerging and Re-Emerging Infectious Disease Pathogen (State)	0
7	6161	Centre for Latin American Studies	950000
Total of MH : 63 Plan			56325000
MH : 65 Works			0
8	5401	Staff quarters(State)	3750000
8	5402	Construction of Horizontal Extension of Building for Department of Archaeology(State)	3500000
8	5410	Lumpsum provision for Buildings/Works(State)	0
8	5427	Modernisation of University Library building (state)	0
8	5430	Construction of School of Communication & Library Science(State)	4625000
8	5445	Construction of new sump and augmentation of water supply(State)	0
8	5450	Renovation/Reconstruction of campus water tank near Botany department, Kvtm	0
8	5452	Horizontal extension of Biotechnology Building(State)	0
8	5454	Works - RUSA Funds	0
8	5457	Construction of Men's Hostel(State)	7500000

8	5476	Construction of Biodiversity building at Department of Botany(State)	0
8	5478	Construction of new building for Microwave laboratory at Department of Physics(State)	3750000
8	5499	Construction of Platinum Jubilee indoor court	125000
8	5501	Construction of New Building for the Centre for Nano Science and Nanotechnology(State)	0
Total of MH : 65 Plan			23250000
TOTAL OF PART II : PLAN			97500000