

MAHATMA GANDHI UNIVERSITY

KOTTAYAM



BUDGET ESTIMATES

2025 -26

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Mahatma Gandhi University

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(Established by Kerala State Legislature by Notification No. 3431/Leg. CI/85/Law, dated 17th April 1985)

Vice-Chancellor

18.01.2025

Message

Dear Campus Community,

One of the working goals we have established for Mahatma Gandhi University is to reach financial equilibrium. This means developing an overall operating budget in which our expenses do not exceed our revenues, year after year, and we have sufficient funds for our priorities, such as financial aid to support access, strengthening of our academic programs, maintenance of our beautiful but aging facilities, and funds for new strategic initiatives such as the 100% Solar Powered Campus. For the last several years, the University had to take special draws on our endowment in order to balance the budget, which is not sustainable. The work of creating a sustainable budget for the future had expended time and collective effort. Most importantly, the current budget seek to increase revenues and reduce expenses in a manner that is consistent with our values and priorities. I'd like to emphasize that the "increase revenues" portion of this equation is just as important as identifying ways to save money. MGU's budget for the year 2025-26 is not only balanced, but also structured for the University to thrive in the future.

I continue to be optimistic that as a community we have the collective will and capacity to bring our institution into long-term sustainable financial equilibrium, while maintaining our values and priorities. With sustainable financial health, we will continue to offer transformative learning experiences for generations to come.

C.T. Aravindakumar

INSTRUCTIONS TO BE OBSERVED WHILE OPERATING THE FUNDS

1. Nothing contained in the sanctioned Budget Estimates should be construed to convey any sanction or cited as an authority for incurring any expenditure or undertake any liability. Sanction of the competent authority is to be obtained in advance before incurring expenditure against the approved budget.
2. It is not in the interest of the University that University funds are spent hastily or in a manner inconsistent with the financial rules merely because it is available or that the lapse of a grant could be avoided. Grants that cannot be properly utilized for achieving the aim of the University are to be surrendered. The existence of likely saving should not be taken as an opportunity for introducing fresh items of expenditure, which could wait until next year. A rush of expenditure particularly in the closing month of the financial year should be avoided.
3. No Officer shall, without obtaining prior sanction for extra funds and sanction for apportionment, incur expenditure or enter into commitments in excess of the amount provided in the budget under the respective head of accounts and when an officer does so, he will be personally responsible for the same. No bill presented in the University will be passed if it exceeds budget provision and the officer concerned will be held responsible for any loss that may have been borne by the University due to the delay in clearing the bills.
4. All expenses towards the various allowances to the staff including additional remuneration or special remuneration for extra work in examination can be met from the relevant provisions but the progressive expenditure of the same to be furnished periodically (quarterly).
5. The purchases to be made during the financial year should be planned and all the prescribed formalities be observed.
6. Where there is provision under Plan and Non-Plan parts for the same purpose, expenditure shall be met first out of Plan provision.
7. The expenditure other than salaries and allowances under Part I will be subjected to quarterly periodic review and ceiling to be fixed accordingly.
8. The expenditure against budget provision under Part II and Part III are subject to availability of funds from the respective sources/sponsoring bodies.
9. All officers shall see that expenditure on telephones, electricity, water, printing, and stationery is reduced to the minimum.
10. In case, if the plan fund is not available for the payment of salary to persons appointed in the Plan posts, this can be met from Non-Plan with the prior approval of the Syndicate.

BUDGET NOTE

Introduction

The Annual Financial Estimates or the Budget as it is usually called is a statement of the estimated receipts and expenditure of the university prepared by the syndicate and presented to H.E. the Chancellor for approval as per section 48, clause (1) and (2) of Mahatma Gandhi University Act 1985. The statement covers all transactions of the University during the immediately previous, current and ensuing year. The Budget is divided in to four parts.

Non-Plan: Deals with the receipts and expenditure connected with the normal functions of the University.

Plan: Deals with the capital expenditure for the developmental activities of the University.

Earmarked Funds: Deals with the receipts and expenditure against funds earmarked for specific purposes. .

Debts and Deposits: Comprises transaction in respect of which the University incurs a liability to repay the money received or requires a claim to cover the amount paid together with the repayments of the former and recoveries of the latter.

The present year budget estimates anticipate a receipt of 650.87 crores and expenditure of 672.74 crores, resulting in a deficit of **21.86** crores. The university expects to meet this deficit by rationalizing the expenditure.

BUDGET AT A GLANCE – 2025 -26 (Rupees in Crores.)

Item	Receipt	Expenditure
Non-Plan	429.68	412.71
Plan	55.00	93.84
N S S and Earmarked Funds	64.70	64.70
Debts and Deposits	101.48	101.48
TOTAL	650.87	672.74

Surplus(+)/Deficit (-)

- 21.86

Non- Plan

The expenditure classified under Non-Plan is mainly the recurring expenditure like Salary, Pension, overhead expenses and examination expenses.

The main source of receipts is the grant received from the State Government. The present grant in aid is highly insufficient even to meet the salary/pension commitments alone. The contingent expenses booked under this head are increasing day by day. The internal revenue generated through fees is not enough to meet the actual requirements.

Plan

The capital expenditure incurred by the university from state plan grant received and from own sources are included under this head. Expenditure incurred for construction of buildings, maintenance of building, purchase of furniture and fixtures, office equipment , computers and software, books and journals and other expenses of a capital nature are included under this head.

Earmarked funds

The funds received for specific purposes from Government and other funding agencies are included under this head. The main source is State Plan, RUSA and funds received from Central Government agencies such as UGC, DST, CSIR and other funding agencies.

Debts and Deposits

Debts and Deposits relates to statutory deductions like provident fund , Income tax , GIS from salary payments , payments to contractors and Payments to the respective departments . There is no extra liability to the university under this head.

Ongoing Major Schemes

Rs. (in lakhs)

1	Modernisation of the University Administration, Sports infrastructure, Academic Departments & Examination Infrastructure	620
2	School of Tourism Studies Building	500
3	Promotion of Research Activities- Fellowships & Others for Research Students	500
4	Promotion of Research: Equipment, Chemicals, Consumables & Maintenance for the Statutory Departments of the University	410
5	Resource Development of the University Library - procurement of Books, Journals and e-journals	370
6	Amphi Theatre , Rest Room for Ladies /Gents, New Canteen/ Infrastructure Development	220
7	Augmented Services - Initiatives of the IT Cell	170
8	Barrier Free Campus - Installation of Passenger Lifts	150
9	Sewage Treatment Plant of 10 KLD Through Advanced Sequential Batch Reactor (SBR) Technology	75
10	Oxidation Technology for Water Purification Using Advanced Analytical Instrumentation	70
11	Empowerment/Facilitation programme for SC/ST, OBC & Minority Students	50
12	Facility Development for Setting up of Organic Certification Centre	25
13	Facility Development for polar research at the International Centre for Polar Studies- Phase 2	25
14	ICCS - Developing China Studies Programme in Kerala	20

Important New Schemes

1	Solar Energy initiatives	500
2	Building and Infrastructure for New Schools - Phase I	300
3	Paper Less - Online Valuation System	100
4	Enterprenership and Science Park	100
5	Setup Industrial Scale Packaging Unit Bio Energy from Campus Waste	50
6	MGU Udyamam	50
7	IQAC Research Excellence Award / Fellowship	40
8	Scheme for Entrepreneurship for FYUGP Students	25
9	University center for Digital Museology and Tourism	25
10	MGU Praveshanolsavam & Global Academic Carnival	20

Harikrishnan P

Convener

Syndicate Standing Committee on Finance

Non - Plan - Receipt

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	GENERAL RECEIPTS	1004935145	899500000	899500000	920000000
2	GRANTS FROM STATE GOVERNMENT	1960200000	3491479000	1978020000	3301883000
3	INTEREST ACCRUED ON FIXED DEPOSITS	33470807	60000000	60000000	75000000
		2998605952	4450979000	2937520000	4296883000

Non - Plan - Expenditure

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	NEW ACADEMIC DEPARTMENTS	22933592	52341000	52341000	59542000
2	SALARIES AND ALLOWANCES	1268346070	1870901000	1868641000	1777410000
3	PENSION /RETIREMENT BENEFITS	879467087	1335000000	1335000000	1280000000
4	GENERAL & ADMINISTRATION	144241665	375395000	375395000	297670000
5	EXAMINATIONS	219553765	364330000	364330000	358830000
6	ACADEMIC DEPARTMENTS	40565013	96973500	99233500	99166500
7	ACADEMIC CENTRES	52704538	88426000	88826000	118540000
8	OTHER DEPARTMENTS	65592381	105594000	105594000	110684500
9	HOSTELS	4999231	5810000	5810000	5810000
10	GRANTS & SCHOLARSHIPS	0	14811000	14811000	11490000
11	MISCELLANEOUS	548335	9845000	9845000	8000000
		2698951677	4319426500	4319826500	4127143000

Plan - Receipt

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	GRANTS FROM STATE GOVERNMENT	163964873	922957982	364500000	550000000
		163964873	922957982	364500000	550000000

Plan - Expenditure

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	State Plan Projects	163964873	922958982	364500000	550001000
2	NEW ACADEMIC DEPARTMENTS	237647	7120000	7120000	7230000
3	GENERAL & ADMINISTRATION	39065460	282113000	282113000	146502000
4	ACADEMIC DEPARTMENTS	3527865	31918000	32067000	31005000
5	ACADEMIC CENTRES	4542339	16383000	16383000	17201000
6	OTHER DEPARTMENTS	74441095	92866000	102515000	186465000
		285779279	1353358982	804698000	938404000

N s s and Earmarked Funds - Receipt

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	EARMARKED FUNDS	104843805	796625000	796625000	647065000
		104843805	796625000	796625000	647065000

N s s and Earmarked Funds - Expenditure

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	EARMARKED FUNDS	111189690	796625000	796625000	647065000
		111189690	796625000	796625000	647065000

Debts and Deposits - Receipt

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	DEBTS & DEPOSITS	768782999	995810000	995810000	1014810000
		768782999	995810000	995810000	1014810000

Debts and Deposits - Expenditure

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	DEBTS & DEPOSITS	768782999	980810000	995810000	1014810000
		768782999	980810000	995810000	1014810000

BUDGET ESTIMATES 2025-26

State Plan Projects: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	25 101 01	Promotion of Research Activities- Fellowships & Others for Research Students	21301402	45000000	50000000	50000000
2	25 101 02	Promotion of Research: Equipment, Chemicals, Consumables & Maintenance for the Statutory Departments of the University	5566686	12000000	10000000	41000000
3	25 101 03	Resource Development of the University Library - procurement of Books, Journals and e-journals	16200000	25000000	10000000	37000000
4	25 101 04	Empowerment/Facilitation programme for SC/ST, OBC & Minority Students a)Fellowships-assistance to participate in seminars b) Assistance for National & International Level winners c) Preparation programme for Examinations for Entry into Government Service	0	5000000	5000000	5000000
5	25 101 05	Upgrading National Knowledge Network Facility & Networking	392350	3600000	3600000	5000000
6	25 101 06	Modernisation of the University Administration, Sports infrastructure, Academic Departments & Examination Infrastructure	38685646	369513500	65494000	62000000
7	25 101 07	Augmented Services - Initiatives of the IT Cell	534006	5500000	5500000	17000000
8	25 101 08	Gender Sensitisation Campaign	0	1500000	1500000	1450000
9	25 101 09	Sewage Treatment Plant of 10 KLD Through Advanced Sequential Batch Reactor (SBR) Technology	0	2900000	2900000	7500000
10	25 101 10	Barrier Free Campus - Installation of Passenger Lifts	0	13850000	6000000	15000000
11	25 101 11	Amphi Theatre , Rest Room for Ladies /Gents, New Canteen/ Infrastructure Development	0	10000000	10000000	22000000
12	25 101 12	State plan Projects 2023-24	81284783	25891328	31640000	1000
13	25 101 13	IQAC research excellence award for Travel Grant to Ph.D scholars of Statutory Schools/Depts/Centres of Mahatma Gandhi University	0	0	0	2000000
14	25 101 14	IQAC - Research Excellence Fellowship for Teachers for Joint Research and travel grant for participation in international Seminars/ Conferences and workshops	0	0	0	2000000

15	25 101 15	Training Programme on MGU UGP (FYGUP)	0	0	0	1000000
16	25 101 16	Building and Infrastructure for New Schools - Phase I	0	0	0	30000000
17	25 301 01	School of Chemical Sciences - Strengthening the Infrastructure and Resources for Advanced Research and Learning	0	12800000	2500000	4000000
18	25 302 01	SPAP - Research and Infrastructural Developments of School of Pure and Applied Physics	0	14000000	2500000	4000000
19	25 303 01	SIRP - Upgradation Facilities for School of International Relations & Politics	0	8500000	2500000	3000000
20	25 304 01	SBS - Upgrading Infrastructure and Classroom facilities for FYUGP at School of Biosciences	0	0	0	4000000
21	25 305 01	SGTDS - Development of Teaching and Research Infrastructure for enhancing techno-pedagogic experiences	0	0	0	3000000
22	25 306 01	SILT- Policy & Action Unit for Bioethics & Health Rights/ Pro Bono Club/ 2nd Phase- CLSC/ 3rd phase-Dakshayani Velayudhan Digital Archive/ Renovation of HOD Room, Faculty Rooms, Office, Guest Room & Research Scholars Room/ 3rd phase-ADR Hub	0	3200000	1500000	4000000
23	25 307 01	School of Letters - Revitalizing School of Letters Department - Enhancing and Upgrading Facilities	0	14000000	5000000	3000000
24	25 309 01	School of Social Sciences - Infrastructure Development of School of Social Sciences	0	1491000	1491000	3000000
25	25 310 01	SBS - Upgrading Psychometric Testing Lab/ Virtual Reality Therapy Lab/ Renovation of the existing Library / Early childhood care & development : Community based approach through Anganwadi's - Phase II	0	8750500	2500000	4000000
26	25 311 01	School of Computer sciences - Upgradation of Research infrastructure and Establishing classrooms and computational facilities for 4+1 Integrated UG and PG Programme in Computer Science	0	0	0	4000000
27	25 312 01	DLLE- Establishment Of Laboratory Of Counseling Science And Vocational Career/Renovation Phase III of Department of Life Long Learning and Extension	0	0	0	3000000

28	25 313 01	SMBS- Upgradation of Facilities for School of Management and Business Studies	0	0	0	4000000
29	25 314 01	SPS - Embedding Indian Knowledge System (IKS) in Curriculum/Proposal for Online Training to Teachers Programme/Purchase of necessary Equipment for the institute	0	0	0	3000000
30	25 316 01	SES - Facility Enhancement of Environmental Analytical Lab	0	7000000	2500000	4000000
31	25 318 01	IIRBS - Advancement And Maintenance Of Learning Resources And Facilities For Integrated Programmes	0	13000000	6000000	9500000
32	25 319 01	IIUCNN - Nanotechnology for advanced applications	0	17200000	4000000	7000000
33	25 320 01	UCIC - Operational Plan for International Co-operation and Academic Exchange Activities	0	1750000	1724000	4550000
34	25 321 01	ACESSD -Innovative Green Technologies for Organic Waste Management, Microplastic Degradation, Water Purification, and Carbon Emission Reduction	0	6000000	3500000	5000000
35	25 322 01	School of Tourism Studies Building	0	50000000	30000000	50000000
36	25 322 02	STS - Compound Wall, Paving, Fencing and General Infrastructure to Equip School of Tourism Studies in Muttom Campus	0	7448694	3000000	3000000
37	25 323 01	IUCDS - Faculty and Course upgradation Inter University Centre for Disability Studies	0	4050000	2500000	1700000
38	25 324 01	IUCSSRE - Ageing, Gender and Human Security in Kerala - A Study on Elderly Population in Pathanamthitta and Malappuram Districts	0	4566760	3000000	4500000
39	25 325 01	IMPSS- Development of Facilities for Institute of Multi-disciplinary programme in Social Sciences	0	7300000	5000000	2500000
40	25 326 01	IUCOFSA - Facility Development for Setting up of Organic Certification Centre	0	13000000	3000000	2500000
41	25 328 01	School of Nanoscience And Nanotechnology - Advancing Nanoscience Innovations for a Sustainable Future	0	26200000	2000000	6000000
42	25 329 01	Department of Geology - Developing Geological Sample Preparation Facility, Ore Microscopy and Micropalaeontology Laboratory & Expenses for Project Mode Course -MSc Applied Geology	0	5500000	2000000	4500000

43	25 330 01	School of Mathematics and Statistics - Centre for Research in Mathematical Sciences and Census Data Research Workstation	0	28500000	31236000	6000000
44	25 331 01	School of Food Science and Technology - Advanced Research Laboratory Infrastructure Development and Modernization of Department Library	0	9225000	1500000	6000000
45	25 332 01	School of Gender Studies - Rainbow Hostel for Queer Student Community	0	3215000	3215000	6000000
46	25 333 01	SEM- Advancing Sustainable Energy Research: Departmental infrastructure, Lab Development and Support for Master's Students and Research Scholars	0	25300000	2500000	6000000
47	25 334 01	School of Artificial Intelligence and Robotics - Establishing classrooms and upgradation of research and computational infrastructure for 4+1 Integrated UG and PG Programme at School of Artificial Intelligence and Robotic	0	11500000	7000000	6000000
48	25 335 01	School of Data Analytics - Enhancing Facilities for UG Programs under FYUGP & PG Diploma in Data Science and Analytics	0	4800000	1500000	6000000
49	25 336 01	AMMRC - Empowering the Facilities for Advanced Materials Research	0	0		2000000
50	25 337 01	IUIC - Oxidation Technology for Water Purification Using Advanced Analytical Instrumentation	0	7340000	6500000	7000000
51	25 338 01	School of Polymer Science and Technology - Advanced Polymer Nanotechnology for future growth and circular economy.	0	20500000	2000000	6000000
52	25 339 01 i	Graduate School - Enabling a paradigm shift in teachinglearning process towards internationally acclaimed standards catering to the student's needs	0	0	0	8000000
53	25 340 01	NIPST -Facility for Live Algal Culture And Nutraceutical Extraction	0	3000000	1000000	2500000
54	25 341 01	ICUS - Pioneering Laser-Matter Interactions for Real- World Applications: Spectroscopic Insights, Nanomaterial Innovations, Sensing Solutions, Renewable Energy, Biomedicine & Sustainable Future	0	0		2500000

55	25 342 01	BIIC - Innovation & Entrepreneurship Development for FYUGP For empowering students and academicians in the field of innovation and entrepreneurship	0	0	0	2500000
56	25 348 01	ICCS - Developing China Studies Programme in Kerala	0	3600000	1000000	2000000
57	25 349 01	K N Raj School of Economics -Augmenting Infrastructure and computing facilities for Effective learning	0	4155000	1000000	3000000
58	25 353 01	IUCSSM - Upgradation of Infrastructure for IUCSSM / A comparative study of development of calculus by the Kerala School and the British/European school	0	5000000	1900000	2300000
59	25 355 01	CDOE - Establishment of Basic Physical and Advanced Digital Infrastructure for Offering High-Quality Online Undergraduate and Postgraduate Programmes at the Centre for Distance and Online Education of Mahatma Gandhi University.	0	0	0	5000000
60	25 356 01	ICPS - Facility Development for polar research at the International Centre for Polar Studies- Phase 2	0	9000000	3000000	2500000
61	25 361 01	IUCBR & SSH - Engineering Mitochondria to Learn Pathological Mechanisms and Treat Human Diseases	0	14000000	7000000	12000000
62	25 401 01	SPESS - Advancing Athletic Research and Performance: Proposal for the Acquisition of Precision Timing and Display Technology	0	23009200	2500000	4000000
63	25 430 01	DASP -Vocational Courses For Additional Skill Acquisition- Digital, Green And Soft Skill Development Programmes	0	5300000	3800000	4000000
			163964873	922957982	364500000	550001000

General Administration: Non - Plan (Receipt)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	12 101 01	Course College Affiliation Fee	70211553	66000000	66000000	66000000
2	12 101 02	Annual Administration Fee	46386356	40000000	40000000	45000000
3	12 101 03	CAP Application Fee	71398041	65000000	65000000	65000000
4	12 101 04	Matriculation Fee	12522882	10000000	10000000	10000000
5	12 101 05	Name Correction / Name change / Old Matriculation	618005	300000	300000	600000
6	12 101 06	Eligibility	2094940	2000000	2000000	2000000
7	12 101 07	Condonation	3187610	3000000	3000000	3000000
8	12 101 08	Phd Fees	31411248	30000000	30000000	30000000
9	12 101 09	Students Affiliation Fees	29300954	20000000	20000000	30000000
10	12 101 10	Migration	2078885	2000000	2000000	2000000
11	12 101 11	Private Registration Fees	1369630	1000000	1000000	1000000
12	12 101 12	Degree Certificates	84005500	80000000	80000000	80000000
13	12 101 13	Transcripts / Genuineness verification / Re- Verification	64010266	60000000	60000000	60000000
14	12 101 14	Other certificates	3396190	3000000	3000000	3000000
15	12 101 15	Miscellaneous	33436948	30000000	30000000	30000000
16	12 101 16	Rent and Other income	565250	500000	500000	1000000
17	12 101 17	Remittance by staff	2510547	1500000	1500000	1500000
18	12 101 18	Recruitment	776000	700000	700000	700000
19	12 101 27	Other Fees	44342683	44500000	44500000	44200000
20	12 201 01	Examination Fee	328693455	300000000	300000000	300000000
21	12 201 02	Duplicate certificates	1959511	1000000	1000000	1000000
22	12 201 03	Mark List	36138170	30000000	30000000	30000000
23	12 201 04	Revaluation	38666513	30000000	30000000	30000000
24	12 300 09	Fee from Academic Departments	28852978	16000000	16000000	21000000
25	12 300 19	Departments Admission Fee	7335000	7000000	7000000	7000000
26	12 400 01	Sports Affiliation Fee	41694342	40000000	40000000	40000000
27	12 400 20	Hostels	1418128	1000000	1000000	1000000
28	12 402 01	University Union Fee	8369648	8000000	8000000	8000000
29	12 402 02	Students Accident Insurance Premium	2604147	2000000	2000000	2000000
30	12 402 03	Students Welfare fund	5579765	5000000	5000000	5000000
			1004935145	899500000	899500000	920000000

General Administration: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 101 01	Salaries & Allowances	571849360	900000000	900000000	800000000
2	22 101 02	Medical Expenses	2157462	6000000	6000000	6000000
3	22 101 03	Travelling and Conveyance Expenses	5077709	7000000	7000000	7000000
4	22 101 04	Printing and Stationery	2630448	6000000	6000000	5000000
5	22 101 05	Rent Rates Tax and Insurance	1309088	5000000	5000000	5000000
6	22 101 06	Vehicle Maintenance	1894821	4500000	4500000	3000000
7	22 101 06 a	Vehicles -Fuel Charges	4341242	7000000	7000000	7000000
8	22 101 07	Electricity & Water Charges	18821181	20000000	20000000	25000000
9	22 101 08	Postage & Telephone	2288536	3000000	3000000	3000000
10	22 101 09	Repairs & Maintenance	2669203	5000000	5000000	3500000
11	22 101 10	Newspaper & Periodicals	82301	350000	350000	250000
12	22 101 11	Professional Fees	4000	400000	400000	200000
13	22 101 12	Office & Miscellaneous Expenses	77425	3000000	3000000	1500000
14	22 101 13	Advertisement Charges	1518656	7500000	7500000	3000000
15	22 101 14	Audit Fees	0	20000000	20000000	20000000
16	22 101 16	Bank Charges & Interest	194876	400000	400000	100000
17	22 101 17	Other Expenses	7777956	20000000	20000000	20000000
18	22 101 18	Greening of Campus- Afforestation	0	385000	385000	100000
19	22 101 19	Internet Access Charges	4900	1000000	1000000	1000000
20	22 101 20	Legal Expenses	9031500	12000000	12000000	12000000
21	22 101 22	National /International Seminars	0	500000	500000	500000
22	22 101 23	Campus Day Celebration	46334	10000	10000	10000
23	22 101 27	Payment to Contingent Employees	27034063	45000000	45000000	40000000
24	22 101 27 a	Payment to contract employees	12089845	30000000	30000000	20000000
25	22 101 28	Monthly Pension	592460208	850000000	850000000	850000000
26	22 101 29 a	Terminal Surrender	51775367	65000000	65000000	65000000
27	22 101 29 b	D C R G	95034614	140000000	140000000	130000000
28	22 101 29 c	Commuted Value of Pension	140196898	280000000	280000000	235000000
29	22 101 30	NPS - Employer Contribution	40341143	50000000	50000000	50000000
30	22 101 35	In service Training for Staff	0	1800000	1800000	1000000
31	22 101 72	Priyadarshini Women's Help Desk	0	50000	50000	10000
32	22 101 82	Pension Reserve Fund	0	100000000	100000000	50000000
33	22 101 84	N A A C Visit	1330765	10000000	10000000	2500000
34	22 101 85	Internal Quality Assurance Cell	624190	1000000	1000000	1000000
35	22 101 86	Internal Compliance Committee (ICC-Sexual Harassment of Women at Workplace (Prevention, Prohibition & Redressal))	6770	1000000	1000000	500000
36	22 101 87	NPS - Service Charge		500000	500000	500000
37	22 101 88	Provision for New Centres	0	3000000	3000000	3000000
38	22 101 99 a	Amazon Web Services	2887251	3000000	3000000	6000000
			1595558112	2609395000	2609395000	2377670000

General Administration: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 101 01	Cost of Land	0	1000000	1000000	1000000
2	21 101 03 a	Students Mobility Fund for Research Students/ P G Students	0	500000	500000	500000
3	21 101 05	Furniture and Fixtures	2747474	5000000	5000000	5000000
4	21 101 06	Office Equipment	2410232	1500000	1500000	1500000
5	21 101 08	Vehicles	0	5000000	5000000	5000000
6	21 101 09	General Books and Periodicals	0	100000	100000	100000
7	21 101 10 a	Computers and Software	6496959	4000000	4000000	4000000
8	21 101 10 b	Upgradation of Exam Oriented Software	0	1000000	1000000	100000
9	21 101 11	Zero Waste Campus	264964	1000000	1000000	2000000
10	21 101 12	Free Campus Wi Fi Service	148344	100000	100000	100000
11	21 101 13	Edusat Reception Centre and Studio	0	100000	100000	100000
12	21 101 14	Examination Modernisation/computerisation	2407850	3000000	3000000	100000
13	21 101 14 a	Upgradation of Examination Manual	0	100000	100000	100000
14	21 101 14 b	Paper Less - Online Valuation System	0	2500000	2500000	10000000
15	21 101 14 c	Automation of PhD Registration to Thesis Submission / Evaluation	0	500000	500000	600000
16	21 101 14 d	Online Examination for CAT	0	1000000	1000000	1000000
17	21 101 14 e	Online Examination Centre at Muttom Campus & University Campus	0	1000000	1000000	100000
18	21 101 14 f	Common Admission Portal for Affiliated Colleges	0	100000	100000	100000
19	21 101 16	Office Automation,Computerisation & Networking	3463433	2000000	2000000	2000000
20	21 101 17	Infrastructure Development for the Examination Branch	49312	3000000	3000000	3000000
21	21 101 18	Information Kiosks	0	100000	100000	100000
22	21 101 21	Community Radio Service	0	1000	1000	1000
23	21 101 23 ab	Joseph Mundasserry Student Talent Award	0	1000000	1000000	1000000
24	21 101 23 ac	Green Channel System for Autonomous Colleges	0	500000	500000	500000
25	21 101 23 ad	Mahatma Gandhi University Information Book	0	1000000	1000000	1000000
26	21 101 23 ae	Degree Certificate -Express Delivery System/ Green Channel System	0	1000000	1000000	1000000
27	21 101 23 ai	Facilities in University Health Centre	715233	1000000	1000000	1000000
28	21 101 23 as	Punching System Modernisation & Magentic Doors System	0	1000000	1000000	1000000
29	21 101 23 at	MGU Internationalization	0	20000000	20000000	1000000
30	21 101 23 au	Upgrading University Assembly Hall into Multipurpose Hall of International Standards	0	20000000	20000000	10000000
31	21 101 23 av	Guest House Modernisation	239378	20000000	20000000	100000

32	21 101 23 ax	IQAC Research Excellence Award / Fellowship	0	1000000	1000000	4000000
33	21 101 23 ba	Rest Rooms for Women	0	0	0	500000
34	21 101 23 bc	Modernisation of Exam Software for Implementing Outcome Based Education	0	1000000	1000000	1000000
35	21 101 23 bd	Right to Service	0	1000000	1000000	1000000
36	21 101 23 bf	MGU Green Lab / Green Energy	0	500000	500000	500000
37	21 101 23 bg	Nirmalam - Green campus	0	500000	500000	500000
38	21 101 24	Seminars/ Training/ Workshop in Teaching Departments	527739	2500000	2500000	2500000
39	21 101 25	Single Window Admission System for University Department	0	2500000	2500000	500000
40	21 101 25 a	Chairs	477217	1500000	1500000	2000000
41	21 101 26	Walkie Talkie - Wireless System	0	0		500000
42	21 101 27	Others	4505521	5000000	5000000	7500000
43	21 101 45	Gandhi Museum	0	180000	180000	1000000
44	21 101 48	Dr.B R Ambedkar Centre for Constitutional law and Parliamentary Affairs	26890	120000	120000	1000000
45	21 101 52	Enterprenership and Science Park	0	10000000	10000000	10000000
46	21 101 54	MGU Media cell	0	1000000	1000000	500000
47	21 101 55	Gandhi Darshanam - MGU Ruby jubilee	0	5000000	5000000	1000000
48	21 101 56	Campus Carnival	0	500000	500000	1000000
49	21 101 57	Patent and Research Fest	0	200000	200000	1000000
50	21 101 58	Open Gymnasium	0	500000	500000	500000
51	21 101 59	Gandhi Sevak	0	500000	500000	500000
52	21 101 60	Provision for New Departments	0	1000000	1000000	2500000
53	21 101 61	Punching Facility for University Students & RFID enabled Identity Card	0	200000	200000	200000
54	21 101 62	Restructuring of U G/ P G Courses-Training & Workshops	1294122	15000000	15000000	5000000
55	21 101 63	Compulsory Health Check up , Health Card & Free Yoga Training for University Staffs	0	0		500000
56	21 101 64	U R Ananthamurthy School of Digital Media and Visual Studies	0	0		500000
57	21 101 65	Vice - Chancellor's gallery in AD Block	0	0		500000
58	21 101 66	Centralized surveillance system	0	0		500000
59	21 101 68	University center for Digital Museology and Tourism	0	0		2500000
60	21 101 69	NAAC VISIT	1810485	5000000	5000000	1000000
61	21 101 70	Bio Energy from Campus Waste	0	0		2500000
62	21 101 71	Setup Industrial Scale Packaging Unit	0	0		5000000
63	21 101 72	Faculty Improvement Programme(UGC)	0	1000000	1000000	1000000
64	21 101 73	Student's Web Centre	214500	600000	600000	600000
65	21 101 74	Scheme for Entrepreneurship for FYUGP students	0	0		2500000

66	21 101 75	MGU Udyamam	0	0		5000000
67	21 101 77	NSS - National Integration Camp	0	100000	100000	500000
68	21 101 78	MGU Technology Data Bank	0	0	0	1000000
69	21 101 79	Local Area Network/campus Area Voice/WiFi	0	500000	500000	500000
70	21 101 80	Digitalization of Examination	1016300	500000	500000	500000
71	21 101 80 a	MGU all in one Mobile application.	0	100000	100000	100000
72	21 101 80 aa	MGU Global Knowledge Initiative	0	100000	100000	100000
73	21 101 80 ab	'Ningalkkoppam' - Special scheme for physically challenged students	0	100000	100000	100000
74	21 101 80 ac	'Sweekruthi' -Special programmes for transgenders	0	100000	100000	100000
75	21 101 80 ae	'Ormma' - Association of retired teaching and non teaching staff	0	100000	100000	100000
76	21 101 80 ah	Drushti - Empowerment programme for teachers	0	500000	500000	500000
77	21 101 80 aj	Green Campus - Provision for Bicycle use	0	100000	100000	100000
78	21 101 80 c	MGU Call centre facility	0	150000	150000	150000
79	21 101 80 d	Chat boat facility to address grievances of student community	0	100000	100000	100000
80	21 101 80 e	MGU You Tube channel	0	100000	100000	100000
81	21 101 80 j	'Scholar in Residence ' under Tenure Track Programme	0	100000	100000	100000
82	21 101 80 l	Rating Scheme for Self -financing Colleges	0	100000	100000	100000
83	21 101 80 m	Formation of Consortiums in Various Fields of Knowledge with Scientists & Teachers as Members	0	100000	100000	100000
84	21 101 80 n	MGU Praveshanolsavam & Global Academic Carnival	73319	2000000	2000000	2000000
85	21 101 80 p	MGU Team on spot	47474	100000	100000	100000
86	21 101 80 q	MGU Olympic Podium Scheme	0	1000000	1000000	1000000
87	21 101 80 r	Award to Colleges for Commendable Achievements at National /International Level	0	500000	500000	500000
88	21 101 80 s	Training Programme for non teaching staff of affiliated colleges	0	200000	200000	200000
89	21 101 80 t	University Youth Festival- Cash Award to Winning colleges	0	500000	500000	500000
90	21 101 80 v	Annual Convocation Ceremony	0	300000	300000	300000
91	21 101 80 w	Gandhi Memorial Speech	0	200000	200000	200000
92	21 101 80 x	Health & Fitness Programme for Students & Teachers	0	250000	250000	250000
93	21 101 80 y	Award to Best NCC Unit	0	100000	100000	100000
94	21 101 81	E-Governance	4102104	10000000	10000000	5000000
95	21 101 83	Centralized Online Data base for Syllabus And New Programmes	0	900000	900000	500000

96	21 101 84 a	M G University Offshore Campus in Qatar	0	1000000	1000000	1000000
97	21 101 87	Student's Grievance Redressal Portal	0	500000	500000	500000
98	21 101 89	E-Learning Project	0	100000	100000	100000
99	21 101 90 a	Establishing Satellite Campus at Thodupuzha	0	1000000	1000000	500000
100	21 101 90 q	SWAYAM Lab	0	0	0	1000000
101	21 101 92 e	Mar Chrysostom Chair and Archives Mar Chrysostom Satellite campus for Innovative Learning and Research	4930	10000000	10000000	5000000
102	21 101 93 h	Academic and Administrative Staff Training Centre	0	1000	1000	1000
103	21 101 99 ae	Provision for Conducting Campaigns in Major Cities	0	1000000	1000000	1000000
104	21 101 99 d	Digitization of Tabulation Registers	0	5000000	5000000	1000000
105	21 101 99 v	Provision for New Schools	194250	0		2500000
			33238030	191902000	191902000	146502000

Examination: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 201 01	Salaries & Allowances	456653423	600000000	600000000	600000000
2	22 201 03	Travelling and Conveyance Expenses	116529	500000	500000	500000
3	22 201 04	Printing , Stationery,Paper & Computer Consumables	33969580	45000000	45000000	45000000
4	22 201 08	Postage & Telephone	11500000	16000000	16000000	16000000
5	22 201 09	Repairs & Maintenance	1386003	2500000	2500000	2000000
6	22 201 12	Office & Miscellaneous Expenses	65930	180000	180000	180000
7	22 201 17	Other Expenses	118496	600000	600000	600000
8	22 201 27	Payment to Contingent Employees	14626412	25000000	25000000	20000000
9	22 201 33	Transmission Charges		50000	50000	50000
10	22 201 34	Confidential Charges	211076	500000	500000	500000
11	22 201 35	Confidential Printing Charges	5929709	18000000	18000000	18000000
12	22 201 36	Remuneration to Examiners	15483535	20000000	20000000	20000000
13	22 201 37	Remuneration to Question Paper Setters	2225664	25000000	25000000	25000000
14	22 201 38	Centralised Valuation Camp Expenses	101711590	150000000	150000000	150000000
15	22 201 39	Conduct of Examination	29398408	46000000	46000000	46000000
16	22 201 40	T.A. to Examiners other than CV Camp	2809133	15000000	15000000	15000000
			676205488	964330000	964330000	958830000

ACADEMIC DEPARTMENTS

School of Chemical Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 301 01	Salaries & Allowances	27203229	35000000	35000000	35000000
2	22 301 02	Medical Expenses	0	10000	10000	10000
3	22 301 03	Travelling and Conveyance Expenses	0	10000	10000	10000
4	22 301 04	Printing and Stationery	23442	25000	25000	25000
5	22 301 05	Rent Rates Tax and Insurance	0	1000	1000	1000
6	22 301 08	Postage & Telephone	1544	10000	10000	10000
7	22 301 09	Repairs & Maintenance	104767	500000	500000	600000
8	22 301 10	Newspaper & periodicals	0	5000	5000	10000
9	22 301 11	Professional Fees	0	5000	5000	5000
10	22 301 12	Office & Miscellaneous Expenses	96930	150000	150000	150000
11	22 301 17	Other Expenses	45440	50000	50000	100000
12	22 301 27	Payment to Contingent Employees	0	1500000	1500000	1500000
13	22 301 31	Payment to Guest/Visiting /Adjunct Faculty	0	1000000	1000000	1000000
14	22 301 41	Examination Expenses	11000	50000	50000	50000
15	22 301 44	Analysis And Testing	247369	800000	800000	800000
16	22 301 45	AMC for Instruments and Computers	295295	1000000	1000000	800000
17	22 301 70	Linus Pauling Lecture Award	0	100000	100000	100000
18	22 301 71	CV Ashokan Memorial Lecture	0	100000	100000	100000
19	22 301 95	Ph.D Course Work	0	25000	25000	25000
20	22 301 96	Industrial Visit/ Chem.Fest	7581	200000	200000	200000
21	22 301 97	Dr.Pius Memorial Lecture	0	100000	100000	100000
22	22 301 98	Dr Ibrahim Ibnusaud Memorial Lecture	0	100000	100000	100000
			28036597	40741000	40741000	40696000

School of Chemical Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 301 04	Electrification	0	50000	50000	50000
2	21 301 05	Furniture and Fixtures	0	100000	100000	100000
3	21 301 06	Office Equipment	0	50000	50000	50000
4	21 301 07	Laboratory Equipments, Glass wares etc	1791102	500000	300000	500000
5	21 301 09	Library Books and Journals	0	100000	100000	100000
6	21 301 10	Computers and Software	0	100000	100000	100000
7	21 301 25	Common Facility Centre for Research Programmes	0	5000	5000	5000
8	21 301 26	Chemicals & Consumables	213968	500000	700000	500000
			2005070	1405000	1405000	1405000

School of Pure and Applied Physics: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 302 01	Salaries & Allowances	22407332	35000000	35000000	35000000
2	22 302 02	Medical Expenses	0	25000	25000	1000
3	22 302 03	Travelling and Conveyance Expenses	0	5000	5000	5000
4	22 302 04	Printing and Stationery	0	10000	10000	10000
5	22 302 05	Rent Rates Tax and Insurance	0	1000	1000	1000
6	22 302 08	Postage & Telephone	5000	15000	15000	15000
7	22 302 09	Repairs & Maintenance	703316	1000000	1000000	1500000
8	22 302 10	Newspaper & periodicals	6340	12000	12000	12000
9	22 302 12	Office & Miscellaneous Expenses	20703	40000	40000	40000
10	22 302 17	Other Expenses	0	50000	50000	50000
11	22 302 27	Payment to Contingent Employees	0	500000	500000	550000
12	22 302 31	Payment to Contract /Guest Faculty/ Visiting /Adjunct Faculty	0	800000	800000	1200000
13	22 302 41	Examination Expenses	0	50000	50000	25000
14	22 302 43	Seminars / Workshop / Symposia	0	200000	200000	100000
15	22 302 44	Analysis And Testing	224056	350000	350000	350000
16	22 302 95	PhD Course work Expenses	0	25000	25000	10000
17	22 302 96	Industrial Visit/ Study Tour	0	150000	150000	100000
18	22 302 97	Innovation/ Entrepreneurship	0	1000	1000	1000
			23366747	38234000	38234000	38970000

School of Pure and Applied Physics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 302 04	Electrification	0	100000	100000	10000
2	21 302 05	Furniture and Fixtures	0	200000	200000	200000
3	21 302 06	Office Equipment	0	100000	100000	100000
4	21 302 07	Laboratory Equipment, Glass wares etc	12290	150000	150000	150000
5	21 302 09	Library Books and Journals	0	100000	100000	100000
6	21 302 10	Computers and Software	4578	500000	500000	500000
7	21 302 26	Chemicals & Consumables	122346	500000	500000	500000
8	21 302 32	Centre for Radio Astronomy	0	50000	50000	50000
9	21 302 33	Centre for Highly Correlated Systems	0	100000	100000	100000
			139214	1800000	1800000	1710000

School of International Relations and Politics: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 303 01	Salaries & Allowances	10429157	20000000	20000000	22000000
2	22 303 02	Medical Expenses	0	10000	10000	10000
3	22 303 03	Travelling and Conveyance Expenses	0	5000	5000	5000
4	22 303 04	Printing and Stationery	6450	50000	50000	50000
5	22 303 08	Postage & Telephone	1644	10000	10000	10000
6	22 303 09	Repairs & Maintenance	28935	150000	150000	150000
7	22 303 10	Newspaper & periodicals	6480	20000	20000	35000
8	22 303 12	Office & Miscellaneous Expenses	19959	100000	100000	100000
9	22 303 17	Other Expenses	23520	200000	200000	300000
10	22 303 27	Payment to Contingent Employees	0	250000	250000	250000
11	22 303 31	Payment to Guest/ Visiting/Adjunct faculty	0	2000000	2000000	2000000
12	22 303 41	Examination Expenses	4302	50000	50000	50000
13	22 303 43	Seminars/Workshops/Symposia	17361	300000	300000	500000
14	22 303 45	Publication of Journals	0	150000	150000	150000
15	22 303 50	Students Internship & Field work	20000	200000	200000	150000
16	22 303 95	PhD Coursework Expenses	0	50000	50000	10000
			10557808	23545000	23545000	25770000

School of International Relations and Politics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 303 05	Furniture and Fixtures	0	500000	500000	500000
2	21 303 06	Office Equipment	0	100000	100000	100000
3	21 303 09	Library Books and Journals	0	200000	200000	200000
4	21 303 10	Computers and Software	0	300000	300000	300000
5	21 303 36	KPS Menon Chair	0	400000	400000	400000
6	21 303 37	IPR Studies	0	100000	100000	100000
7	21 303 38	Special Lecture Series	0	200000	200000	200000
8	21 303 41 b	Innovative Research in Area Studies	0	500000	500000	500000
9	21 303 41 c	Nelson Mandela chair	0	300000	300000	300000
10	21 303 42	Rajiv Gandhi Chair for Public Policy Studies	0	300000	300000	300000
11	21 303 46	PG Diploma in Human Rights and Public Policy	0	200000	200000	200000
				3100000	3100000	3100000

School of Bio-Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 304 01	Salaries & Allowances	29100046	45000000	44100000	45000000
2	22 304 02	Medical Expenses	0	50000	50000	50000
3	22 304 03	Travelling and Conveyance Expenses	0	10000	10000	10000
4	22 304 04	Printing and Stationery	0	10000	10000	10000
5	22 304 08	Postage & Telephone	912	20000	20000	20000
6	22 304 09	Repairs & Maintenance	350042	1500000	1500000	1500000
7	22 304 10	Newspaper & periodicals	13985	20000	20000	20000
8	22 304 12	Office & Miscellaneous Expenses	35604	50000	50000	50000
9	22 304 17	Other Expenses	6726	150000	150000	200000
10	22 304 27	Payment to Contingent Employees	0	1000000	1500000	1700000
11	22 304 31	Honorarium / Payment to Guest /Adjunct Faculty	0	2220000	2220000	2500000
12	22 304 41	Examination Expenses	11902	100000	100000	100000
13	22 304 43	Workshop/Seminar/Symposium	0	200000	200000	200000
14	22 304 44	Analysis And Testing	389978	500000	900000	600000
15	22 304 47	Animals & Animals Feeds	1650	100000	100000	100000
16	22 304 95	Ph.D Course Work Expenses/Bridge Programme	0	100000	100000	50000
17	22 304 96	Innovation/ Entrepreneurship/ Industrial Visit	0	100000	100000	100000
18	22 304 97	Remuneration /TA/DA / sitting fee - Institutional Ethics Committee	87170	275000	275000	275000
			29998015	51405000	51405000	52485000

School of Bio-Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 304 03 b	Building Maintenance	0	50000	50000	50000
2	21 304 04	Electrification	0	150000	100000	150000
3	21 304 05	Furniture and Fixtures	14986	200000	200000	200000
4	21 304 06	Office Equipment	0	100000	100000	100000
5	21 304 07	Laboratory Equipment	0	800000	800000	800000
6	21 304 09	Library Books and Journals	0	100000	100000	100000
7	21 304 10	Computers and Software	0	400000	400000	300000
8	21 304 26	Chemicals & Consumables	0	1200000	1200000	1200000
9	21 304 42	Air Conditioning	0	400000	400000	200000
10	21 304 43	Ramachandran Chair	0	400000	400000	400000
11	21 304 96	Plant Experimental Station and Green House	0	100000	100000	100000
12	21 304 97	Animals House	0	300000	300000	300000
			14986	4200000	4150000	3900000

School of Gandhian Thought and Development Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 305 01	Salaries & Allowances	15268954	25000000	25000000	25000000
2	22 305 02	Medical Expenses	0	30000	30000	10000
3	22 305 03	Travelling and Conveyance Expenses	0	10000	10000	10000
4	22 305 04	Printing and Stationery	0	30000	30000	30000
5	22 305 08	Postage & Telephone	705	12000	12000	12000
6	22 305 09	Repairs & Maintenance	0	144000	144000	200000
7	22 305 10	Newspaper & periodicals	48944	60000	60000	60000
8	22 305 12	Office & Miscellaneous Expenses	42108	100000	100000	100000
9	22 305 17	Other Expenses	0	100000	100000	100000
10	22 305 27	Payment to Contingent Employees	0	300000	300000	500000
11	22 305 31	Honorarium/ Payment to Guest / Visiting Faculty	0	200000	200000	500000
12	22 305 41	Examination Expenses	0	60000	60000	60000
13	22 305 42	Students Projects/Field Work	0	150000	150000	200000
14	22 305 43	Seminars/Workshop/Symposiums	0	200000	200000	300000
15	22 305 44	Outreach Programme/Extension Activities	0	50000	50000	50000
16	22 305 45	Publication of Journal/Monograph	0	150000	150000	150000
17	22 305 46	Academic Exchange Programme	0	100000	100000	100000
18	22 305 48	Martyr's Day Commemoration & Gandhi Jayanthi Celebration	0	0	0	200000
19	22 305 50	Faculty members' Field work	0	150000	150000	150000
			15360711	26846000	26846000	27732000

School of Gandhian Thought and Development Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 305 03 b	Building Maintenance	0	100000	100000	50000
2	21 305 05	Furniture and Fixtures	0	150000	150000	100000
3	21 305 06	Office Equipment	0	50000	50000	50000
4	21 305 09	Library Books and Journals	0	100000	100000	100000
5	21 305 10	Computers and Software	0	120000	120000	100000
6	21 305 44	Introduction of New courses	0	200000	200000	200000
7	21 305 46	Dr.Poulose Mar Gregorious Chair	0	500000	500000	600000
8	21 305 53	Sree Narayan Guru Chair	0			200000
				1220000	1220000	1400000

School of Indian Legal Thought: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 306 01	Salaries & Allowances	19745631	35000000	34640000	35000000
2	22 306 02	Medical Expenses	0	50000	50000	50000
3	22 306 03	Travelling and Conveyance Expenses	0	6000	6000	6000
4	22 306 04	Printing and Stationery	7800	100000	100000	100000
5	22 306 05	Rent Rates Tax and Insurance	145000	600000	600000	600000
6	22 306 07	Electricity & Water Charges	214703	40000	400000	550000
7	22 306 08	Postage & Telephone	2789	30000	30000	30000
8	22 306 09	Repairs & Maintenance	78000	300000	300000	300000
9	22 306 10	Newspaper & periodicals	28362	35000	35000	35000
10	22 306 12	Office & Miscellaneous Expenses	95782	115000	115000	200000
11	22 306 15	Moot Court	0	400000	400000	400000
12	22 306 17	Other Expenses	41348	100000	100000	150000
13	22 306 19	Website Maintenance	0	1000	1000	1000
14	22 306 27	Payment to Contingent Employees	227965	1500000	1500000	1500000
15	22 306 31	Payment to visiting Professor/Guest/Honorarium/Adjunct Faculty	3922190	6380000	6380000	6000000
16	22 306 41	Examination Expenses	12000	300000	300000	300000
17	22 306 43	Publication of journal/national seminar/workshops	0	200000	200000	400000
			24521570	45157000	45157000	45622000

School of Indian Legal Thought: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 306 03 b	Building Maintenance	0	100000	100000	150000
2	21 306 05	Furniture and Fixtures	153400	300000	300000	300000
3	21 306 06	Office Equipment	0	100000	100000	100000
4	21 306 09	Library Books and Journals	32410	100000	100000	150000
5	21 306 10	Computers and Software	0	200000	200000	300000
6	21 306 49	Justice V R Krishna Iyer National Legal Aid Clinic	0	500000	500000	500000
			185810	1300000	1300000	1500000

School of Letters: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 307 01	Salaries & Allowances	18664094	25000000	25000000	25000000
2	22 307 02	Medical Expenses	0	10000	10000	10000
3	22 307 03	Travelling and Conveyance Expenses	0	25000	25000	30000
4	22 307 04	Printing and Stationery	0	50000	50000	25000
5	22 307 08	Postage & Telephone	1409	20000	20000	20000
6	22 307 09	Repairs & Maintenance	17357	100000	100000	150000
7	22 307 10	Newspaper & periodicals	19018	25000	25000	25000
8	22 307 12	Office & Miscellaneous Expenses	29273	40000	40000	50000
9	22 307 17	Other Expenses	18789	100000	100000	100000
10	22 307 24	Lecture Series/Invited Lectures	37832	300000	300000	300000
11	22 307 27	Payment to Contingent Employees	230555	350000	350000	350000
12	22 307 31	Payment to Visiting Professor/ Guest/ Visiting /Honorarium/ Adjunct faculty	662338	1300000	1300000	1500000
13	22 307 41	Examination Expenses	41332	50000	50000	100000
14	22 307 43	Seminars / Workshop / Symposia	0	200000	100000	200000
15	22 307 50	Vaikom Muhammed Basheer Chair	0	500000	500000	300000
16	22 307 52	G.Sankara Pillai commemoration programme	10774	300000	300000	400000
17	22 307 53	R.Narendra Prasad Commemoration programme	82328	100000	100000	150000
18	22 307 54	D.Vinayachandran Memorial Lecture Series	0	100000	100000	100000
19	22 307 55	Dr. V C Harris Vajnanika Sadas	39140	150000	250000	250000
20	22 307 95	Ph.D Course Work	49750	100000	100000	150000
21	22 307 96	Academic Tourism	0			100000
22	22 307 97	P Balachandran Memorial Theatre Workshop	0			100000
			19903989	28820000	28820000	29410000

School of Letters: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 307 05	Furniture and Fixtures	167794	300000	300000	300000
2	21 307 06	Office Equipment	0	100000	100000	300000
3	21 307 09	Library Books and Journals	0	200000	200000	200000
4	21 307 10	Computers and Software	0	500000	500000	500000
5	21 307 49	Purchase of Teaching Aids	0	200000	200000	200000
6	21 307 52	Fr. Chavara Kuriakose Elias Chair	0	350000	350000	400000
7	21 307 53	Vivekananda Chair	0	40000	40000	100000
8	21 307 58	R.Narendra Prasad Chair	0	300000	300000	300000
9	21 307 60	Benjamin Bailey Chair	0	300000	300000	300000
			167794	2290000	2290000	2600000

Department of Printing and publishing: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 308 01	Salaries & Allowances	937168	3500000	3500000	3500000
2	22 308 02	Medical Expenses	0	10000	10000	10000
3	22 308 04	Printing and Stationery	0	50000	50000	50000
4	22 308 05	Rent Rates Tax and Insurance	0	1000	1000	1000
5	22 308 08	Postage & Telephone	0	10000	10000	10000
6	22 308 09	Repairs & Maintenance	0	50000	50000	50000
7	22 308 10	Newspaper & periodicals	1350	10000	10000	10000
8	22 308 12	Office & Miscellaneous Expenses	0	25000	25000	25000
9	22 308 17	Other Expenses	7840	100000	100000	100000
10	22 308 27	Payment to Contingent Employees	0	200000	200000	200000
			946358	3956000	3956000	3956000

Department of Printing and publishing: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 308 04	Electrical Installation	0	25000	25000	25000
2	21 308 05	Furniture and Fixtures	0	25000	25000	25000
3	21 308 09	Library Books and Journals	0	10000	10000	10000
4	21 308 10	Computers and Software	0	125000	125000	125000
5	21 308 52 a	Centre for Digital Archiving of statutory Publications	0	100000	100000	100000
6	21 308 52 b	Publishing Academic books	0	200000	200000	200000
7	21 308 52 k	University Book Stall	0	200000	200000	200000
				685000	685000	685000

School of Social Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 309 01	Salaries & Allowances	9326347	25000000	25000000	25000000
2	22 309 02	Medical Expenses	0	60000	60000	60000
3	22 309 03	Travelling and Conveyance Expenses	0	75000	75000	75000
4	22 309 04	Printing and Stationery	0	30000	30000	30000
5	22 309 07	Electricity & Water Charges	152325	350000	350000	350000
6	22 309 08	Postage & Telephone	0	60000	60000	60000
7	22 309 09	Repairs & Maintenance	78316	300000	300000	500000
8	22 309 10	Newspaper & periodicals	30637	100000	100000	100000
9	22 309 12	Office & Miscellaneous Expenses	103733	150000	150000	150000
10	22 309 17	Other Expenses	14146	100000	100000	100000
11	22 309 19	Website Maintenance	0	25000	25000	50000
12	22 309 27	Payment to Contingent Employees	617973	700000	700000	700000
13	22 309 31	Honorarium / Payment to guest faculty	702000	1300000	1300000	2200000
14	22 309 41	Examination Expenses	1836	100000	100000	100000
15	22 309 42	Field Work/Historical & Archaeological Sites Visit	0	200000	200000	300000
16	22 309 50	M.Govindan/Dr.Muraleedharan Memorial Lectures	2787	100000	100000	100000
17	22 309 51	Publication of Lateral Studies	0	100000	100000	100000
			11030100	28750000	28750000	29975000

School of Social Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 309 03 b	Building Maintenance	0	100000	100000	100000
2	21 309 05	Furniture and Fixtures	0	200000	200000	200000
3	21 309 06	Office Equipment	0	200000	200000	200000
4	21 309 09	Library Books and Journals	0	200000	200000	200000
5	21 309 10	Computers and Software	0	300000	300000	200000
6	21 309 53 a	Ethno Archaeological Park	0	100000	100000	100000
7	21 309 53 b	Human Geography & Human Ecology Centre	0	200000	200000	200000
8	21 309 70	Social Sciences Curriculum Review Workshop Series	0	100000	100000	100000
9	21 309 71	K.R.Narayanan Chair for Studies in Social Inclusion	0	200000	200000	200000
10	21 309 72	Sri Ayyankali Chair for Studies on Social Refinement	0	200000	200000	200000
11	21 309 73	Mathew kurian Chair	0			200000
				1800000	1800000	1900000

School of Behavioural Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 310 01	Salaries & Allowances	15128225	20000000	20000000	20000000
2	22 310 02	Medical Expenses	0	25000	25000	25000
3	22 310 03	Travelling and Conveyance Expenses	0	25000	25000	25000
4	22 310 04	Printing and Stationery	0	10000	10000	10000
5	22 310 05	Rent Rates Tax and Insurance	0	5000	5000	5000
6	22 310 06	Vehicle Running & Maintenance	0	5000	5000	5000
7	22 310 08	Postage & Telephone	0	10000	10000	10000
8	22 310 09	Repairs & Maintenance	12870	200000	200000	200000
9	22 310 10	Newspaper & Periodicals	24046	35000	35000	35000
10	22 310 12	Office & Miscellaneous Expenses	35165	100000	100000	100000
11	22 310 17	Other Expenses	0	300000	300000	300000
12	22 310 27	Payment of Contingent Employees	662320	800000	800000	900000
13	22 310 29	Seminar/Worshops/Training Programmes	0			200000
14	22 310 31	Payment to Contract/Guest/Adjunct Faculty	799620	1500000	1500000	2400000
15	22 310 41	Examination Expenses	0	100000	100000	50000
16	22 310 42	Field Visit /Study Tour/Extension Activities	0	300000	300000	300000
17	22 310 43	Counselling/ Guidance for Employees & Students in the Campus	0	250000	250000	500000
18	22 310 95	Ph.D Course Work	0	25000	25000	25000
19	22 310 96	Mental Health/ disability Day Observance	0	25000	25000	25000
20	22 310 97	VRC	0	100000	100000	200000
21	21 310 40	Extension Programmes	0			100000
			16662246	23815000	23815000	25415000

School of Behavioural Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 310 05	Furniture and Fixtures	119061	200000	200000	200000
2	21 310 06	Office Equipment	0	5000	5000	50000
3	21 310 07	Laboratory Equipment	0	500000	500000	700000
4	21 310 09	Library Books and Journals	0	200000	200000	200000
5	21 310 10	Computers and Software	0	200000	200000	300000
6	21 310 46	Post Masters Diploma in Counselling Psychology	0			100000
			119061	1105000	1105000	1550000

School of Computer Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 311 01	Salaries & Allowances	13193871	17500000	17500000	22000000
2	22 311 02	Medical Expenses	0	50000	50000	50000
3	22 311 03	Travelling and Conveyance Expenses	3550	50000	50000	50000
4	22 311 04	Printing and Stationery	0	10000	10000	10000
5	22 311 08	Postage & Telephone	1020	10000	10000	10000
6	22 311 09	Repairs & Maintenance	38756	100000	100000	250000
7	22 311 10	Newspaper & periodicals	195978	15000	15000	25000
8	22 311 12	Office & Miscellaneous Expenses	42903	40000	40000	100000
9	22 311 17	Other Expenses	0	30000	30000	50000
10	22 311 19	Website Maintenance	0	10000	10000	10000
11	22 311 27	Payment to Contingent Employees	188515	250000	250000	250000
12	22 311 31	Honorarium / Payment to Guest/ Visiting /Adjunct faculty	645100	1700000	1700000	2500000
13	22 311 41	Examination Expenses	981	10000	10000	10000
14	22 311 95	Ph. D. Course work Expenses	0	10000	10000	10000
15	22 311 96	Career Guidance and Placement Cell	0	50000	50000	50000
			14310674	19835000	19835000	25375000

School of Computer Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 311 04	Electrical Installation & Fittings	0	100000	100000	100000
2	21 311 05	Furniture and Fixtures	0	200000	200000	200000
3	21 311 09	Library Books and Journals	0	100000	200000	200000
4	21 311 10	Computers and Software	0	800000	700000	500000
5	21 311 42	Air Conditioning	0	200000	200000	300000
6	21 311 43	Digital Solution & Consultation Service	0	50000	50000	50000
				1450000	1450000	1350000

Department of Lifelong Learning and Extension : Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 312 01	Salaries & Allowances	1520487	2000000	2000000	2000000
2	22 312 02	Medical Expenses	0	20000	20000	20000
3	22 312 03	Travelling and Conveyance Expenses	0	50000	50000	50000
4	22 312 07	Electricity & Water Charges	0	2500	2500	2500
5	22 312 08	Postage & Telephone	0	20000	20000	20000
6	22 312 10	Newspaper & periodicals	0	15000	15000	15000
7	22 312 12	Office & Miscellaneous Expenses	1800	15000	15000	15000
8	22 312 17	Other Expenses	0	15000	15000	15000
9	22 312 27	Payment to Contract/ Contingent Employees	300000	100000	100000	50000
10	22 312 31	Honorarium/Payment to Guest Faculty/Resource Persons	515050	1500000	1500000	1500000
11	22 312 41	Examination Expenses	0	50000	50000	50000
			2337337	3787500	3787500	3737500

Department of Lifelong Learning and Extension : Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 312 03 b	Building Maintenance	0	1000	1000	20000
2	21 312 05	Furniture and Fixtures	0	150000	150000	150000
3	21 312 06	Office Equipment	0	100000	100000	100000
4	21 312 09	Library Books and Journals	0	100000	100000	150000
5	21 312 10	Computers and Software	0	100000	100000	100000
6	21 312 55	Students Placement Centre	0	30000	30000	30000
7	21 312 56	Lecture Series Research Documentation,Dissemination Extension & Seminars , Workshops , Symposium	0	150000	150000	150000
8	21 312 57 a	Starting of PG Diploma courses	45000	500000	500000	300000
			45000	1131000	1131000	1000000

School of Management and Business studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 313 01	Salaries & Allowances	17624011	20000000	20000000	20000000
2	22 313 02	Medical Expenses	0	50000	50000	50000
3	22 313 03	Travelling and Conveyance Expenses	17640	50000	50000	50000
4	22 313 04	Printing and Stationery	29900	100000	100000	100000
5	22 313 05	Rent Rates Tax and Insurance	0	5000	5000	5000
6	22 313 08	Postage & Telephone	482	5000	5000	5000
7	22 313 09	Repairs & Maintenance	43385	200000	200000	150000
8	22 313 10	Newspaper & periodicals	111042	150000	150000	150000
9	22 313 12	Office & Miscellaneous Expenses	24807	100000	100000	100000
10	22 313 13	Advertisement Charges	0	30000	30000	30000
11	22 313 17	Other Expenses	24240	100000	100000	150000
12	22 313 19	Website Maintenance	0	15000	15000	15000
13	22 313 27	Payment to Contingent Employees	0	400000	400000	400000
14	22 313 31	Honorarium / Payment to Contract/Guest/Visiting/Adjunct Faculty	268960	600000	600000	600000
15	22 313 41	Examination Expenses	56853	100000	100000	100000
16	22 313 46	Career Guidance and Placement Cell	0	200000	200000	200000
17	22 313 55	Industrial visit	0	250000	250000	150000
18	22 313 95	Ph.D Course Work	0	100000	100000	100000
			18201320	22455000	22455000	22355000

School of Management and Business studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 313 05	Furniture and Fixtures	0	200000	200000	200000
2	21 313 06	Office Equipment	0	200000	200000	200000
3	21 313 09	Library Books and Journals	0	100000	100000	100000
4	21 313 10	Computers and Software	0	300000	300000	300000
5	21 313 58	Industry Interaction Consultancy	0	100000	100000	100000
6	21 313 64	Language Laboratory	0	100000	100000	100000
7	21 313 66	MBA in Business Analytics	0	10000	10000	50000
				1010000	1010000	1050000

School of Pedagogical Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 314 01	Salaries & Allowances	17549500	20000000	20000000	20000000
2	22 314 02	Medical Expenses	0	50000	50000	10000
3	22 314 03	Travelling and Conveyance Expenses	2589	50000	50000	50000
4	22 314 04	Printing and Stationery	0	60000	60000	60000
5	22 314 05	Rent Rates Tax and Insurance	0	5000	5000	5000
6	22 314 08	Postage & Telephone	3900	25000	25000	25000
7	22 314 09	Repairs & Maintenance	0	50000	50000	50000
8	22 314 10	Newspaper & Periodicals	15257	30000	30000	30000
9	22 314 12	Office & Miscellaneous Expenses	0	50000	50000	50000
10	22 314 17	Other Expenses	34263	50000	50000	80000
11	22 314 24	Workshops/symposia	5937	150000	150000	150000
12	22 314 27	Payment to Contingent Employees	190010	400000	400000	400000
13	22 314 31	Payment to Contract/Guest/ Visiting/Adjunct Faculty/Honorarium for Visiting Faculty	0	50000	50000	50000
14	22 314 41	Examination Expenses	32285	50000	50000	50000
15	22 314 46	Career Guidance and Placement Cell	0	25000	25000	25000
16	22 314 56	Educational visit / Field visit	50000	50000	50000	50000
17	22 314 73	Research & Academic Publications	10000	150000	150000	150000
18	22 314 80	Curriculum Revision/Development	100000	100000	100000	200000
19	22 314 95	Ph D Course work expenses	50000	50000	50000	50000
			18043741	21395000	21395000	21485000

School of Pedagogical Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 314 04	Electrical Installation & Fittings	0	50000	50000	50000
2	21 314 05	Furniture and Fixtures	0	200000	200000	100000
3	21 314 06	Office Equipment	0	60000	60000	60000
4	21 314 09	Library Books and Journals	0	100000	100000	100000
5	21 314 10	Computers and Software	0	200000	200000	100000
6	21 314 65	Curriculum & Test materials	0	50000	50000	100000
7	21 314 85	Landscaping/Beautification	0	100000	100000	100000
8	21 314 86	Maulana Abul Kalam Azad Chair for studies on National Integration	18300	1000000	1000000	700000
			18300	1760000	1760000	1310000

School of Environmental Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 316 01	Salaries & Allowances	7897844	17500000	16500000	17500000
2	22 316 02	Medical Expenses	0	25000	25000	25000
3	22 316 03	Travelling and Conveyance Expenses	21760	50000	50000	50000
4	22 316 04	Printing and Stationery	0	3000	3000	10000
5	22 316 05	Rent Rates Tax and Insurance	0	1000	1000	1000
6	22 316 06	Vehicle Running & Maintenance	227171	500000	500000	10000
7	22 316 07	Electricity & Water Charges	0	2000	2000	2000
8	22 316 08	Postage & Telephone	0	50000	50000	50000
9	22 316 09	Repairs & Maintenance	576989	600000	1600000	1000000
10	22 316 10	Newspaper & periodicals	21448	30000	30000	30000
11	22 316 12	Office & Miscellaneous Expenses	0	50000	50000	50000
12	22 316 17	Other Expenses	4956	10000	10000	10000
13	22 316 27	Payment to Contingent Employees	167665	300000	300000	300000
14	22 316 29	Dr.R.Satheesh Memorial Lecture Series	0	50000	50000	100000
15	22 316 31	Honorarium/Payment to Guest/ Visiting/ Adjunct faculty	2804492	2500000	2500000	2500000
16	22 316 38	Remote Sensing/GIS	0	200000	200000	200000
17	22 316 41	Examination Expenses	0	50000	50000	50000
18	22 316 44	Analysis And Testing	61325	50000	50000	100000
19	22 316 57	Field Study	200024	400000	400000	400000
20	22 316 95	Ph.D.Course Work Expenses	0	25000	25000	25000
			11983674	22396000	22396000	22413000

School of Environmental Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 316 04	Electrical Installation & Fittings	0	100000	100000	100000
2	21 316 05	Furniture and Fixtures	0	100000	100000	100000
3	21 316 06	Office Equipment	0	50000	50000	50000
4	21 316 07	Laboratory Equipment, Glass wares etc	0	200000	200000	200000
5	21 316 09	Library Books and Journals	0	100000	100000	100000
6	21 316 10	Computers and Software	0	150000	150000	150000
7	21 316 26	Chemicals & Consumables	0	200000	200000	200000
8	21 316 42	Air Conditioning	16737	120000	120000	120000
9	21 316 66	High Range Environmental Research Station and Community College	0	50000	50000	50000
10	21 316 67	Vembanadu Environmental Research Station	0	50000	50000	50000
11	21 316 68	Ecopark/Jeevaka Live Laboratory	0	10000	10000	25000
			16737	1130000	1130000	1145000

School of Tourism Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 322 01	Salaries & Allowances	6873978	10000000	10000000	10000000
2	22 322 02	Medical Expenses	0	30000	30000	30000
3	22 322 03	Travelling and Conveyance Expenses	0	25000	25000	25000
4	22 322 04	Printing and Stationery	11155	25000	25000	25000
5	22 322 08	Postage & Telephone	0	10000	10000	10000
6	22 322 09	Repairs & Maintenance	24372	150000	150000	150000
7	22 322 10	Newspaper & periodicals	15856	40000	40000	40000
8	22 322 12	Office & Miscellaneous Expenses	28629	50000	50000	50000
9	22 322 17	Other Expenses	0	200000	200000	200000
10	22 322 19	Website Maintenance	0	50000	50000	50000
11	22 322 27	Payment to Contingent Employees	371832	400000	400000	400000
12	22 322 31	Payment to Visiting/Guest Faculty/Honorarium for Visiting Resource Persons	1305330	2650000	2650000	2650000
13	22 322 41	Examination Expenses	0	125000	125000	125000
14	22 322 46	Career Guidance and Placement Cell	0	50000	50000	50000
15	22 322 55	Industrial visit	120305	250000	250000	250000
16	22 322 59	Start Up Fund for MIHM Programme	0	200000	200000	200000
17	22 322 60	Graduate Research Colloquium & ATR Conference	0	100000	100000	100000
18	22 322 61	Add on Programmes	0	20000	20000	20000
19	22 322 62	Students extra curricular activities	0	50000	50000	50000
20	22 322 63	Centre for Professional education	0	150000	150000	150000
21	22 322 64	Ph.D Course work expenses	0	50000	50000	50000
			8751457	14625000	14625000	14625000

School of Tourism Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 322 04	Electrical Installation & Fittings	0	100000	100000	100000
2	21 322 05	Furniture and Fixtures	0	150000	150000	150000
3	21 322 06	Office Equipment	0	50000	50000	50000
4	21 322 09	Library Books and Journals	0	150000	150000	150000
5	21 322 10	Computers and Software/teaching Aids	0	100000	100000	250000
6	21 322 58	Industry Interaction Consultancy	0	50000	50000	50000
7	21 322 82	University Center for Digital Museology	0	300000	300000	300000
				900000	900000	1050000

School of Physical Education and Sports Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 401 01	Salaries & Allowances	6973413	15000000	15000000	15000000
2	22 401 02	Medical Expenses	0	30000	30000	30000
3	22 401 03	Travelling and Conveyance Expenses	0	100000	100000	100000
4	22 401 04	Printing and Stationery	1400	100000	100000	100000
5	22 401 08	Postage & Telephone	0	30000	30000	30000
6	22 401 09	Repairs & Maintenance	152907	200000	200000	250000
7	22 401 10	Newspaper & periodicals	9780	50000	50000	50000
8	22 401 12	Office & Miscellaneous Expenses	49778	200000	200000	200000
9	22 401 15	Seminar Expenses	0	200000	200000	200000
10	22 401 17	Other Expenses	31282	200000	200000	200000
11	22 401 27	Payment to Contingent Employees	949075	1000000	1000000	1000000
12	22 401 31	Payment to guest/ Visiting faculty	1494681	2000000	2000000	2000000
13	22 401 41	Examination Expenses	34900	100000	100000	100000
14	22 401 58	Intercollegiate/Inter Uty Tournament	16227211	20000000	20000000	22500000
15	22 401 59	Reception to Winning Teams	174889	400000	400000	400000
16	22 401 60	Cash Award for Over All Champions	100000	1000000	1000000	500000
17	22 401 61	Field Visit/Leadership Camp for PG students	0	200000	200000	250000
18	22 401 62	Natural Turf Ground Maintenance	0		0	1800000
			26199316	40810000	40810000	44710000

School of Physical Education and Sports Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 401 03	Building Maintenance	0	300000	300000	300000
2	21 401 04	Electrical Installation & Fittings	0	50000	50000	50000
3	21 401 05	Furniture and Fixtures	675738	400000	400000	400000
4	21 401 06	Office Equipment	0	300000	300000	200000
5	21 401 07	Sports Goods/Lab Equipments	0	500000	500000	500000
6	21 401 09	Library Books and Journals	0	100000	100000	100000
7	21 401 10	Computers and Software	0	300000	300000	300000
8	21 401 69	Infrastructure Development / Sports Facilities	0	800000	800000	500000
			675738	2750000	2750000	2350000

School of Distance Education: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 601 01	Salaries & Allowances	0	10000000	10000000	1000000
2	22 601 02	Medical Expenses	0	25000	25000	25000
3	22 601 04 b	Printing Charges of Self Learning Materials	0	300000	300000	10000
4	22 601 08	Postage & Telephone	6174	25000	25000	25000
5	22 601 09	Repairs & Maintenance	6071	50000	50000	50000
6	22 601 12	Office & Miscellaneous Expenses	0	25000	25000	25000
7	22 601 17	Other Expenses	114660	50000	50000	50000
8	22 601 27	Payment to Contingent Employees	51735	350000	350000	250000
			178640	10825000	10825000	1435000

NEW ACADEMIC DEPARTMENTS

School of Polymer Science and Techninology: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 338 01	Salaries & allowances	0	100000	100000	100000
2	22 338 03	Traveling and conveyances expenses	0	50000	50000	50000
3	22 338 04	Printing and stationary	1769	50000	50000	50000
4	22 338 09	Repairs and maintenance	0	100000	100000	100000
5	22 338 10	Newspapers and periodicals	0	10000	10000	10000
6	22 338 12	Office and miscellaneous expenses	34293	300000	300000	300000
7	22 338 27	Payment to contingent employees	0	500000	500000	500000
8	22 338 31	Honorarium/ Payment to guest /Visiting faculty	390250	3000000	3000000	3500000
9	22 338 41	Examination expenses	0	50000	50000	50000
10	22 338 43	Conferences/ Seminars / training/ workshop	0	300000	300000	300000
11	22 338 44	Analysis and testing	4550	200000	200000	200000
12	22 338 50	Industrial visit / Internship	3600	500000	500000	500000
			434462	5160000	5160000	5660000

School of Polymer Science and Techninology: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 338 05	Furniture and Fixtures	0	200000	200000	100000
2	21 338 06	Office Equipment	0	200000	200000	100000
3	21 338 07	Laboratory Equipment , glass wares etc.	29842	100000	100000	100000
4	21 338 09	Library Books and Journals	10864	100000	100000	200000
5	21 338 10	Computer and Software	0	100000	100000	100000
6	21 338 26	Chemical and Consumables	48048	100000	100000	200000
			88754	800000	800000	800000

School of Nanoscience and Nanotechnology: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 328 01	Salaries & Allowances	0	10000	10000	10000
2	22 328 02	Medical Expenses	0	25000	25000	25000
3	22 328 03	Travelling & Conveyance Expenses	21759	100000	100000	50000
4	22 328 04	Printing & Stationary	15324	50000	50000	60000
5	22 328 05	Rent Rate Tax & Insurance	0	1000	1000	1000
6	22 328 08	Postage & Telephone	0	10000	10000	1000
7	22 328 09	Repairs & Maintenance-AMC	0	500000	500000	500000
8	22 328 10	Newspapers & Periodicals	0	5000	5000	5000
9	22 328 12	Office & Miscellaneous Expenses	73783	300000	300000	200000
10	22 328 17	Other Expenses	0	100000	100000	100000
11	22 328 27	Payment to Contingent Employees	153205	300000	300000	300000
12	22 328 31	Honorarium/Payment to Guest/ Visiting Faculty	4934831	5500000	5500000	6500000
13	22 328 41	Examination Expenses	0	50000	50000	50000
14	22 328 43	Seminars / Workshop / Symposia	0	0	0	100000
15	22 328 44	Analysis & Testing	37800	200000	200000	200000
16	22 328 46	Carrier Guidance/ Placement	0	100000	100000	100000
17	22 328 55	Industrial Visit / Internship	0	200000	200000	200000
18	22 328 95	Ph D Coursework Expenses	0	25000	25000	25000
			5236702	7476000	7476000	8427000

School of Nanoscience and Nanotechnology: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 328 03 a	Building Maintenance	0	30000	30000	30000
2	21 328 04	Electrification	0	50000	50000	50000
3	21 328 05	Furniture & Fixtures	0	100000	100000	100000
4	21 328 06	Office Equipment	0	100000	100000	100000
5	21 328 07	Laboratory Equipment & Glasswares	0	500000	500000	300000
6	21 328 09	Library Books & Journals	0	100000	100000	200000
7	21 328 10	Computers & Software	0	100000	100000	100000
8	21 328 26	Chemicals & Consumables	108617	200000	200000	250000
9	21 328 51	Prof. Richard Ferryman Chair on Nano science & Nanotechnology	0	200000	200000	200000
10	21 328 80	Industrial Consultancy & Instrumentation Centre	0	50000	50000	50000
			108617	1430000	1430000	1380000

Department of Geology: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 329 01	Salaries & Allowances	0	50000	50000	100000
2	22 329 02	Medical Expenses	0	5000	5000	5000
3	22 329 03	Travelling and Conveyance Expenses	0	50000	50000	25000
4	22 329 04	Printing & Stationary	0	10000	10000	10000
5	22 329 05	Rent Rate Tax and Insurance	0	1000	1000	1000
6	22 329 08	Postage & Telephone	0	5000	5000	5000
7	22 329 09	Repairs & Maintenance	0	50000	50000	50000
8	22 329 10	Newspapers and Periodicals	0	1000	1000	1000
9	22 329 12	Office & Miscellaneous Expenses	0	10000	10000	10000
10	22 329 17	Other Expenses	0	50000	50000	50000
11	22 329 27	Payment to Contingent Employees	0	50000	50000	50000
12	22 329 31	Honorarium for Guest / Visiting faculty	1337353	1500000	1500000	1500000
13	22 329 41	Examination Expenses	0	25000	25000	25000
14	22 329 44	Analysis and Testing	0	5000	5000	5000
15	22 329 57	Field Study	0	300000	300000	350000
16	22 329 58	Career Guidance & Placement	0	50000	50000	50000
			1337353	2162000	2162000	2237000

Department of Geology: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 329 03 b	Building & Maintenance	0	25000	25000	25000
2	21 329 04	Electrical Installation and Fittings	0	25000	25000	25000
3	21 329 05	Furniture & Fixtures	0	100000	100000	100000
4	21 329 06	Office Equipment	0	50000	50000	50000
5	21 329 07	Lab Equipment	0	100000	100000	100000
6	21 329 09	Library books and Journals	0	100000	100000	100000
7	21 329 10	Computers & Software	0	150000	150000	100000
8	21 329 26	Chemicals & Consumables	0	100000	100000	100000
9	21 329 60	Extension programmes	0	50000	50000	50000
				700000	700000	650000

Graduate School: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 339 01	Salaries and Allowances	0	100000	100000	2000000
2	22 339 04	Printing and Stationery	0	100000	100000	120000
3	22 339 05	Rent Rates Tax and Insurance	0	100000	100000	1500000
4	22 339 12	Office & Miscellaneous Expenses	0	100000	100000	120000
5	22 339 27	Payment to Contingent Employees	0	2500000	2500000	250000
6	22 339 31	Honorarium/ Payment to Guest / Visiting Faculty	0	500000	500000	4200000
7	22 339 43	Seminars / Workshop / Symposia	0	2000000	2000000	120000
				5400000	5400000	8310000

Graduate School: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 339 05	Furniture and Fixtures	0	100000	100000	100000
2	21 339 09	Library Books and Journals	0	200000	200000	200000
3	21 339 10	Computers and Accessories	0	300000	300000	400000
				600000	600000	700000

School of Mathematics and Statistics: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 330 01	Salaries & Allowances	0	800000	800000	800000
2	22 330 02	Medical Expenses	0	100000	100000	100000
3	22 330 03	Travelling and Conveyance Expenses	0	20000	20000	20000
4	22 330 04	Printing & Stationery	9592	50000	50000	50000
5	22 330 05	Postage and Telephone	0	10000	10000	10000
6	22 330 09	Repairs & Maintenance	0	50000	50000	50000
7	22 330 10	Newspapers & Periodicals	6799	20000	20000	20000
8	22 330 12	Office & Miscellaneous Expenses	33286	60000	60000	75000
9	22 330 17	Other Expenses	36491	100000	100000	100000
10	22 330 27	Payment to Contingent Employees	135760	400000	400000	300000
11	22 330 29	Workshop / Seminar / Symposium	116187	200000	200000	200000
12	22 330 31	Honorarium /Payment to Contract/ Guest/ Visiting Faculty	3896370	5000000	5000000	5200000
13	22 330 41	Examination Expenses	0		0	25000
			4234485	6810000	6810000	6950000

School of Mathematics and Statistics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 330 05	Furniture & Fixtures	64198	150000	150000	150000
2	21 330 06	Office Equipment	0	150000	150000	150000
3	21 330 09	Library books & Journals	0	200000	200000	300000
4	21 330 10	Computers & Software	0	200000	200000	100000
			64198	700000	700000	700000

School Of Food Science & Technology: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 331 01	Salaries & Allowances	0	100000	100000	100000
2	22 331 02	Medical Expenses	0	5000	5000	5000
3	22 331 03	Travelling & Conveyance	0	100000	100000	50000
4	22 331 04	Printing & Stationery	6311	40000	40000	40000
5	22 331 07	Electricity and Water charges	0	50000	50000	50000
6	22 331 08	Postage & Telegram	0	15000	15000	15000
7	22 331 09	Repairs & Maintenance	3300	100000	100000	200000
8	22 331 10	Newspaper & Periodicals	0	10000	10000	20000
9	22 331 12	Office & Miscellaneous Expenses	17962	100000	100000	100000
10	22 331 17	Other Expenses	504	200000	200000	200000
11	22 331 27	Payment to Contingent Employees	250163	600000	600000	800000
12	22 331 31	Honorarium/ Payment to guest/ Visiting faculty	1666440	3000000	3000000	4000000
13	22 331 41	Examination Expenses	0		0	20000
14	22 331 44	Analysis and Testing	41003	300000	300000	300000
15	22 331 45	Publication of Journals / Books	0		0	100000
16	22 331 46	National Seminars/Workshops	148201	200000	200000	200000
17	22 331 56	Innovation / Entrepreneurship/ Industrial Visit	0	200000	200000	200000
			2133884	5020000	5020000	6400000

School Of Food Science & Technology: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 331 05	Furniture & Fixtures	0	200000	200000	100000
2	21 331 06	Office Equipment	0	100000	100000	100000
3	21 331 07	Laboratory Equipment & Glasswares	0	100000	100000	200000
4	21 331 09	Librarybooks & Journals	0	100000	100000	200000
5	21 331 10	Computer & Software	0	200000	200000	100000
6	21 331 26	Chemicals & Consumables	0	100000	100000	200000
				800000	800000	900000

School Of Gender Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 332 01	Salaries & Allowances	0	700000	700000	700000
2	22 332 03	Travelling and conveyance Expenses	0	50000	50000	50000
3	22 332 04	Printing and Stationery	0	30000	30000	20000
4	22 332 05	Postage and Telephone	0	3000	3000	3000
5	22 332 09	Repairs and Maintenance	0	50000	50000	50000
6	22 332 10	News Papers and periodicals	205	30000	30000	30000
7	22 332 12	Office & Miscellaneous Expenses	0	75000	75000	75000
8	22 332 13	Website and Advertising charge	0	100000	100000	10000
9	22 332 17	Other Expenses	0	25000	25000	30000
10	22 332 27	Payment to Contingent Employees	0	400000	400000	400000
11	22 332 29	Workshop/Seminar/Symposium	147989	200000	200000	200000
12	22 332 31	Honorarium /Payment to Contract/guest/visiting faculty	1249090	2064000	2064000	2064000
			1397284	3727000	3727000	3632000

School Of Gender Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 332 05	Furniture and Fixtures	0	100000	100000	100000
2	21 332 06	Office Equipment	0	100000	100000	100000
3	21 332 09	Library Books and Journals	0	200000	200000	200000
4	21 332 10	Computers and Software	0	100000	100000	100000
				500000	500000	500000

School Of Energy Materials: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 333 01	Salaries & Allowances	0	100000	100000	100000
2	22 333 02	Medical Expences	0	5000	5000	5000
3	22 333 03	Travelling & Conveyance Expenses	0	100000	100000	100000
4	22 333 04	Printing & Stationary	12494	50000	50000	50000
5	22 333 08	Postage & Telephone	0	10000	10000	10000
6	22 333 09	Repairs & Maintenance AMC	0	300000	300000	300000
7	22 333 10	Newspapers & Periodicals	0	5000	5000	5000
8	22 333 11	Professional fees	0	1000	1000	1000
9	22 333 12	Office & Miscellaneous Expenses	31387	200000	200000	200000
10	22 333 17	Other Expenses	0	200000	200000	200000
11	22 333 19	Internet Access Charges	0	5000	5000	5000
12	22 333 27	Payment to Contingent Employees	65785	300000	300000	300000
13	22 333 29	Worshop/ Seminar / Symposium / Conferences	0	100000	100000	200000
14	22 333 30	Industry Academic Chair	0	200000	200000	200000
15	22 333 31	Honorarium / Payment to Guest/ Visiting Faculty/Resource Persons	3989043	5500000	5500000	6200000
16	22 333 44	Analysis & Testing	46750	200000	200000	200000
17	22 333 56	Industrial Visit	0		0	200000
18	22 333 95	Ph D Course work expenses	0	25000	25000	25000
			4145459	7301000	7301000	8301000

School Of Energy Materials: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 333 04	Electrical Installation & Fittings	0	40000	40000	400000
2	21 333 05	Furniture & Fixtures	0	50000	50000	100000
3	21 333 06	Office Equipment	16200	200000	200000	200000
4	21 333 07	Laboratory Equipment , Glass wares etc	0	1000000	1000000	500000
5	21 333 09	Library Books & Journals	0	100000	100000	200000
6	21 333 10	Computers & Software	0	200000	200000	200000
7	21 333 26	Chemicals & Consumables	32133	500000	500000	500000
			48333	2090000	2090000	2100000

School Of Artificial intelligence & Robotics: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 334 01	Salaries & Allowances	0	50000	50000	1600000
2	22 334 02	Medical Expenses	0	10000	10000	10000
3	22 334 03	Travelling and Conveyance Expenses	0	50000	50000	50000
4	22 334 04	Printing & Stationery	7915	20000	20000	20000
5	22 334 08	Postage/Telephone/Internet	0	10000	10000	20000
6	22 334 10	Newspapers & Periodicals	0	15000	15000	15000
7	22 334 12	Office & Miscellaneous Expenses	40000	70000	70000	100000
8	22 334 17	Other Expenses	0	100000	100000	100000
9	22 334 27	Payment to Contingent Employees	355605	600000	600000	500000
10	22 334 31	Payment to guest/ Visiting faculty	1364036	2500000	2500000	2500000
			1767556	3425000	3425000	4915000

School Of Artificial intelligence & Robotics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 334 04	Electrical Installation & Fittings	27401	100000	100000	100000
2	21 334 05	Furniture & Fixtures	0	100000	100000	100000
3	21 334 06	Office Equipment	0	100000	100000	100000
4	21 334 09	Library books & Journals	0	100000	100000	100000
5	21 334 10	Computers & Software	0	200000	200000	200000
6	21 334 42	Air Conditioning	0	100000	100000	100000
			27401	700000	700000	700000

School Of Data Analytics: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 335 01	Salaries & Allowances	0	450000	450000	450000
2	22 335 02	Medical Expenses	0	10000	10000	10000
3	22 335 03	Travelling and Conveyance Expenses	0	50000	50000	50000
4	22 335 04	Printing & Stationery	7666	20000	20000	30000
5	22 335 08	Postage and Telephone	0	5000	5000	5000
6	22 335 09	Repairs & Maintenance	0	50000	50000	50000
7	22 335 10	Newspapers & Periodicals	6275	15000	15000	15000
8	22 335 12	Office & Miscellaneous Expenses	19679	50000	50000	100000
9	22 335 17	Other Expenses	32864	90000	90000	100000
10	22 335 27	Payment to Contingent Employees	58615	800000	800000	400000
11	22 335 29	Workshop / Seminar / Symposium	0	100000	100000	100000
12	22 335 30	Industry Academic Chair	0	100000	100000	100000
13	22 335 31	Honorarium/Payment to Guest Faculty/Resource Persons	2069230	1800000	1800000	3000000
14	22 335 57	Starting of P G Diploma courses in Data Science and Analytics	0	300000	300000	300000
			2194329	3840000	3840000	4710000

School Of Data Analytics: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 335 05	Furniture & Fixtures	16499	200000	200000	200000
2	21 335 06	Office Equipment	0	200000	200000	200000
3	21 335 09	Library books & Journals	0	200000	200000	200000
4	21 335 10	Computers & Software	0	200000	200000	200000
			16499	800000	800000	800000

ACADEMIC CENTRES

INTERNATIONAL INTER UNIVERSITY CENTRES

International and Inter University Centre for Nano Science and Nano Technology: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 319 01	Salaries and Allowances	0	400000	400000	400000
2	22 319 09 a	Repairs & Maintenance	39953	500000	500000	500000
3	22 319 12 a	Office and Miscellaneous Expenses	97869	200000	200000	200000
4	22 319 27 a	Payment to Contingent Employees	613983	750000	750000	1000000
5	22 319 31	Honorarium / Payment to Guest/ Visiting Faculty	0	1000000	1000000	1500000
6	22 319 43 a	Chemicals & Consumables	110203	200000	200000	200000
7	22 319 55 a	Industrial Visit / intership	33707	100000	100000	100000
8	22 319 93	Chair on Nano-Science and Nano Technology	0	100000	100000	100000
9	22 319 94	Chair on Hybrid Materials	0	100000	100000	100000
			895715	3350000	3350000	4100000

INTERNATIONAL CENTRES

International Centre For Polar Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 356 03	Travelling & Conveyance Expenses	0	50000	50000	50000
2	22 356 09	Repairs & Maintenance	0	50000	50000	50000
3	22 356 12	Office & Miscellaneous Expenses	0	50000	50000	50000
4	22 356 27	Payment to Contingent Employees	194167	300000	300000	300000
5	22 356 31	Honorarium to guest /Visiting Faculty	0	50000	50000	50000
6	22 356 43	Workshops/Seminars/Training/Seminars/conferences	0	100000	100000	100000
7	22 356 44	Analysis & Testing	0	50000	50000	50000
			194167	650000	650000	650000

International Centre For Polar Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 356 05	Furniture & Fixtures	0	50000	50000	50000
2	21 356 10	Computers & Softwares	0	50000	50000	50000
3	21 356 26	Chemicals & Consumbales	0	50000	50000	50000
				150000	150000	150000

International Centre for Ultrafast Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 339 03	Travelling and Conveyance Expenses	0		0	50000
2	22 339 09	Repairs & Maintenance including A M C	0			150000
3	22 339 12 a	Office and Miscellaneous Expenses	0			100000
4	22 339 19	Website Maintenance	0			100000
5	22 339 27 a	Payment of Contingent Employees	0		0	900000
6	22 339 31 a	Honorarium/Payment to Guest/ Visiting Faculty	0			500000
7	22 339 43 a	Seminar/ Workshop / Symposium	0		0	50000
8	22 339 44	Analysis and Testing	0			100000
9	22 339 52	Sir C V Raman Chair on Light Matter Interaction	0			100000
10	22 339 95	Initial Expense of new academic Programmes	0			100000
						2150000

International Centre for Ultrafast Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 339 10 a	Computers and Software	0		0	100000
2	21 339 26	Chemicals & Consumables	0			100000
3	21 339 39	Infrastructure Development & Minor Equipments	0			300000
						500000

**N Radhakrishnan International Centre for Medical Innovation: Non - Plan
(Expenditure)**

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 346 03	Travelling and Conveyance Expenses	0		0	5000
2	22 346 17	Other Expenses	0			50000
3	22 346 27	Payment to Contingent Employees	0			120000
4	22 346 31	Honorarium / Payment to Guest /Adjunct Faculty	0		0	250000
5	22 346 43	Seminar/ Workshop / Symposium	0			25000
6	22 346 44	Analysis & Testing	0			50000
						500000

INTER UNIVERSITY CENTRES

Advanced Centre of Environmental Studies and Sustainable Development: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 321 01	Salaries & Allowances	0	0		10000
2	22 321 04	Printing and Stationery	9900	10000	10000	10000
3	22 321 09 a	Repairs & Maintenance	52836	100000	100000	100000
4	22 321 12 a	Office and Miscellaneous Expenses	0	100000	100000	100000
5	22 321 26	Chemicals and Consumables	0	400000	400000	300000
6	22 321 27 a	Payment to Contingent Employees	0	100000	100000	100000
7	22 321 43 a	Seminar/ Workshop / Symposium	0	0	0	100000
8	22 321 44	Analysis & Testing	23133	100000	100000	100000
9	22 321 57	Field Study	0	25000	25000	25000
			85869	835000	835000	845000

Inter University Centre for Disability Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 323 02	Repairs and Maintenance	0	50000	50000	50000
2	22 323 04	Office and Miscellaneous Expenses	0	50000	50000	50000
3	22 323 17	Other Expenses (Consumables/Expendables)	0	50000	50000	50000
4	22 323 27 a	Payment to Contingent Employees	42000	800000	800000	800000
5	22 323 31	Payment to Guest/ Visiting Faculty	0	50000	50000	50000
			42000	1000000	1000000	1000000

Inter University Centre for Social Science Research and Extension: Non - Plan
(Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 324 01 a	Salaries and Allowances	0	250000	250000	250000
2	22 324 09 a	Repairs & Maintenance	0	100000	100000	100000
3	22 324 12 a	Office & Miscellaneous Expenses	0	200000	200000	200000
4	22 324 17 a	Other Expenses	0	100000	100000	100000
5	22 324 27 a	Payment to contingent Employees	8925	150000	150000	150000
			8925	800000	800000	800000

Inter University Centre for Bio-Medical Research & Super Speciality Hospital: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 361 09 a	Repairs and Maintenance	0	100000	100000	100000
2	22 361 12 a	Office and Miscellaneous Expenses	0	100000	100000	100000
3	22 361 17 a	Other Expenses	0	100000	299000	100000
4	22 361 27 a	Payment to Contingent Employees	0	200000	1000	200000
				500000	500000	500000

Inter University Instrumentation Centre: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 337 09	Repairs & Maintenance including A M C	190454	400000	400000	400000
2	22 337 12	Office & Miscellaneous Expenses	0	50000	50000	50000
3	22 337 24	Workshops/ Training Programme	0	200000	200000	200000
4	22 337 27	Payment to Contingent Employees	0	10000	10000	10000
5	22 337 49 a	Honorarium for Visiting Scientists	0	1000	1000	1000
			190454	661000	661000	661000

Inter University Centre for Science of Music: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 353 03 a	Travelling and Conveyance Expenses	0	5000	5000	5000
2	22 353 04 a	Printing and Stationery	0	10000	10000	10000
3	22 353 17 a	Other Expenses	0	50000	50000	50000
4	22 353 24 a	Seminar/Workshops	0	50000	50000	50000
5	22 353 27	Payment to Contingent Employees	0	100000	100000	100000
6	22 353 31 a	Honorarium/ Payment to Guest/ Visiting Faculties	0	100000	100000	100000
				315000	315000	315000

Inter University Centre for Organic Farming and Sustainable Agriculture: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 326 09 a	Repairs & Maintenance	0	50000	50000	50000
2	22 326 12 a	Office and Miscellaneous Expenses	0	25000	25000	25000
3	22 326 27 a	Payment to Contingent Employees	0	50000	50000	50000
4	22 326 43 a	Chemicals and Consumables	0	25000	25000	25000
5	22 326 44	Organic Certification Centre	0	50000	50000	50000
6	22 326 45	Dual Diploma Programme in Organic Farming	0	100000	100000	100000
7	22 326 47	Extension Activities	0	50000	50000	50000
				350000	350000	350000

INTER SCHOOL CENTRES

Institute for Integrated Programmes and Research in Basic Sciences : Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 318 01	Salaries & Allowances	2217225	100000	100000	2500000
2	22 318 03	Travelling and Conveyance Expenses	0	50000	50000	50000
3	22 318 04	Printing and Stationery	4956	100000	100000	50000
4	22 318 07	Electricity and Water Charges	0	10000	10000	10000
5	22 318 08	Postage and Telephone/Internet	0	10000	10000	10000
6	22 318 09	Repairs and Maintenance	1120724	1500000	1500000	1500000
7	22 318 10	Newspapers and Periodicals	2080	10000	10000	10000
8	22 318 12	Office and Miscellaneous Expenses	0	50000	50000	50000
9	22 318 17	Other Expenses	22149	110000	110000	110000
10	22 318 27	Payment to Contingent Employees	323520	900000	400000	500000
11	22 318 31	Payment to guest/ Contract faculty	5389098	9000000	9000000	11000000
12	22 318 44	Analysis and Testing	0	100000	100000	50000
13	22 318 91 c	Remuneration to Resource Persons/Visiting Faculty	373100	500000	1000000	900000
14	22 318 92 b	Workshop /Seminar	0	200000	200000	100000
15	22 318 97	Dr Ibnu Saud memorial lecture	0	100000	100000	100000
			9452852	12740000	12740000	16940000

Institute for Integrated Programmes and Research in Basic Sciences : Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 318 03 b	Building Maintenance	0	100000	100000	100000
2	21 318 04	Electrical Installation and Fittings	0	100000	100000	25000
3	21 318 05	Furniture & Fixtures	0	200000	200000	100000
4	21 318 06	Office Equipment	0	100000	100000	100000
5	21 318 07	Laboratory Equipments and Glasswares / Fume hood	0	500000	500000	500000
6	21 318 09	Library Books & Journals	144351	100000	100000	100000
7	21 318 26	Chemicals and Consumables	26480	300000	300000	300000
8	21 318 42	Air Conditioning	0	200000	200000	100000
9	21 318 68 d	N M R	1081652	2000000	2000000	2000000
10	21 318 68 e	Computers & Accessories	0	200000	200000	200000
11	21 318 69 a	Green Laboratory	0	10000	10000	10000
12	21 318 69 b	Waste Treatment Plant &Unconventional Energy	0	10000	10000	10000
			1252483	3820000	3820000	3545000

Institute of Research in Learning Disability: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 354 09	Repairs & Maintenance	0	20000	20000	20000
2	22 354 12	Office and Miscellaneous	0	40000	40000	40000
3	22 354 17	Other Expenses	0	40000	40000	40000
4	22 354 27	Payment to resource person	0	200000	200000	200000
				300000	300000	300000

University Centre for International Co-operation: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 320 01	Salaries & Allowances	0	500000	500000	500000
2	22 320 03	Travelling and Conveyance Expenses	0	10000	10000	1000
3	22 320 04	Printing and Stationery	0	10000	10000	10000
4	22 320 08	Postage and Telephone	0	50000	50000	50000
5	22 320 10	Newspapers and Periodicals	0	25000	25000	25000
6	22 320 12	Office and Miscellaneous Expenses	7026	50000	50000	50000
7	22 320 27	Payment to Contingent Employees	416025	600000	600000	600000
8	22 320 31	Payment to guest/ Visiting faculty	0	100000	100000	100000
9	22 320 50	Rent,Rates,Tax and Insurance	603534	800000	800000	800000
			1026585	2145000	2145000	2136000

University Centre for International Co-operation: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 320 05	Furniture & Fixtures	0	50000	50000	50000
2	21 320 06	Office Equipment	0	100000	100000	100000
3	21 320 09	Library Books & Journals	0	100000	100000	100000
4	21 320 10	Computers & Softwares	0	100000	100000	100000
5	21 320 24	Lecture Series	0	100000	100000	100000
6	21 320 40	Extension Programme	0	50000	50000	50000
7	21 320 72 a	Seminar/Symposium/Conference	0	200000	200000	200000
8	21 320 72 d	India Study Programme- Smart Class Rooms/ Curriculum Development	0	100000	100000	100000
				800000	800000	800000

Institute for Contemporary Chinese Studies: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 348 01	Salaries & Allowances	0	100000	100000	100000
2	22 348 02	Medical Expenses	0	10000	10000	10000
3	22 348 03	Travelling and Conveyance Expenses	0	100000	100000	100000
4	22 348 04	Printing and Stationery	0	10000	10000	10000
5	22 348 08	Postage and Telephone	0	10000	10000	10000
6	22 348 10	Newspapers and Periodicals	0	10000	10000	10000
7	22 348 12	Office and Miscellaneous Expenses	0	50000	50000	50000
8	22 348 17	Other Expenses	0	10000	10000	10000
9	22 348 27	Payment to Contingent Employees	0	200000	200000	200000
10	22 348 31	Payment to Guest Faculty	0	100000	100000	100000
11	22 348 41	Examination Expenses	0	50000	50000	50000
12	22 348 45	Seminars /Symposium/Conference	0	200000	200000	200000
				850000	850000	850000

Institute for Contemporary Chinese Studies: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 348 05	Furniture and Fixtures	0	100000	100000	50000
2	21 348 09	Library Books and Journals	0	100000	100000	50000
3	21 348 24	Lecture Series	0	200000	200000	100000
4	21 348 35	International Affairs Journal	0	200000	200000	200000
5	21 348 36	China Studies	0	200000	200000	200000
6	21 348 38	International Summer School	0	200000	200000	200000
7	21 348 39	Research visit to China/Collaborative Research	0	500000	500000	500000
8	21 348 40	Extension Programme	0	200000	200000	200000
9	21 348 43	Publications	0	100000	100000	100000
10	21 348 44	Operational Expenses and Contingencies	0	100000	100000	100000
				1900000	1900000	1700000

**Dr K N Raj Centre for Planning and Centre State Financial Relations: Non - Plan
(Expenditure)**

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 349 01	Salaries and Allowances	0	2500000	2500000	2500000
2	22 349 03	Travelling and Conveyance Expenses	0	10000	10000	10000
3	22 349 04	Printing and Stationary	38320	60000	60000	60000
4	22 349 10	News papers and Periodicals	25715	75000	75000	75000
5	22 349 17	Other Expenses	36205	75000	75000	75000
6	22 349 27	Payment to Contingent Employees	183485	400000	400000	400000
7	22 349 31	Payment to Guest Faculty	1453725	2000000	2000000	2000000
8	22 349 32	Study tour	0	100000	100000	100000
9	22 349 41	Examination Expenses	8353	40000	40000	40000
10	22 349 49	Honorarium to visiting Faculty	584500	750000	750000	750000
11	22 349 50	Seminar/workshops/training Programmes	10688	200000	200000	200000
			2340991	6210000	6210000	6210000

**Dr K N Raj Centre for Planning and Centre State Financial Relations: Plan
(Expenditure)**

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 349 05	Furniture and Fixtures	0	200000	200000	200000
2	21 349 06	Office Equipment	0	200000	200000	200000
3	21 349 09	Library Books & Journals	0	50000	50000	50000
4	21 349 10	Computers & Softwares	0	200000	200000	200000
5	21 349 11	Journal for Planning and Fiscal Federalism	0	100000	100000	100000
6	21 349 12	Malcolm S Adiseshiah Chair	26500	100000	100000	100000
			26500	850000	850000	850000

Advanced Molecular Materials Research Centre: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 336 01	Salaries & Allowances	0	5000	5000	5000
2	22 336 02	Medical Expenses	0	0	0	5000
3	22 336 04	Printing and Stationery	2750	15000	15000	15000
4	22 336 09	Repairs and Maintenance Including AMC	159300	300000	300000	350000
5	22 336 10	Newspapers and Periodicals	0	5000	5000	5000
6	22 336 12	Office and Miscellaneous Expenses	10879	30000	30000	25000
7	22 336 27	Payment to Contingent Employees	289299	500000	500000	500000
8	22 336 31	Honorarium/Payment to Guest Faculty/Resource Persons	355143	600000	600000	600000
9	22 336 43	Seminars/workshops/International Conference	0	75000	75000	75000
10	22 336 44	Analysis & Testing	26014	100000	100000	100000
11	22 336 52	Chairs on Molecular and Functional Materials	0	1000	1000	1000
12	22 336 92	Startup Fund for Research Programme on Material chemistry	0	1000	1000	1000
13	22 336 95	Ph.D.Course Work Expenses	0	1000	1000	1000
			843385	1633000	1633000	1683000

Advanced Molecular Materials Research Centre: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 336 03 b	Building & Maintenance	0	75000	75000	5000
2	21 336 04	Electrical Installation & Fittings	0	10000	10000	10000
3	21 336 05	Furniture and Fixtures	0	50000	50000	50000
4	21 336 06	Office Equipments	0	50000	50000	25000
5	21 336 07	Laboratory Equipments& Glass Wares	40877	100000	100000	200000
6	21 336 09	Library Books and Journals	0	10000	10000	10000
7	21 336 26 a	Chemicals and Consumables	180417	250000	250000	300000
			221294	545000	545000	600000

National Institute of Plant Science and Technology: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 340 01	Salaries & Allowances	0	1000	1000	10000
2	22 340 03	Travelling and Conveyance Expenses	1826	10000	10000	25000
3	22 340 04	Printing and Stationery	0	15000	15000	15000
4	22 340 07	Electricity and Water Charges	0	10000	10000	10000
5	22 340 08	Postage and Telephone/Internet	0	10000	10000	10000
6	22 340 09	Repairs and Maintenance	7900	200000	200000	300000
7	22 340 10	Newspapers and Periodicals	0	15000	15000	15000
8	22 340 12	Office and Miscellaneous Expenses	8279	15000	15000	15000
9	22 340 17	Other Expenses	7771	50000	50000	50000
10	22 340 27	Payment to Contingent Employees	312171	500000	500000	800000
11	22 340 31	Payment to Co-ordinator / Guest/ Adjunct Faculty	17150550	3000000	3000000	3000000
12	22 340 41	Examination Expenses	0			25000
13	22 340 44	Conference/Workshops/Resource Generation Camp	0	200000	200000	200000
14	22 340 91 b	Industrial visit	0	50000	50000	100000
15	22 340 91 d	Testing and Analysis	6422	50000	50000	50000
			17494919	4126000	4126000	4625000

National Institute of Plant Science and Technology: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 340 03 b	Building Maintenance	0	10000	10000	10000
2	21 340 04	Electrical Installations & Fittings	0	50000	50000	100000
3	21 340 05	Furniture and Fixtures	0	100000	100000	100000
4	21 340 06	Office Equipment	0	100000	100000	100000
5	21 340 07	Laboratory Equipments & Glassware	0	200000	200000	200000
6	21 340 09	Library Books & Journals	0	100000	100000	100000
7	21 340 26	Chemicals and Consumables	0	300000	300000	300000
8	21 340 69	Green House	0	10000	10000	10000
				870000	870000	920000

Centre for Yoga and Naturopathy: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 352 03	Travelling and Conveyance Expenses	0	50000	50000	50000
2	22 352 04	Printing and Stationary	0	50000	50000	50000
3	22 352 17	Other Expenses	3100	50000	50000	100000
4	22 352 24	Seminars / Workshops	0	100000	100000	100000
5	22 352 27	Payment to contingent Employees	0	50000	50000	250000
6	22 352 29	Field work	0	100000	100000	100000
7	22 352 31	Payment to Guest/Visiting Faculty	1163550	750000	750000	2200000
8	22 352 41	Examination Expenses	0	50000	50000	50000
9	22 352 43	Academic Exchange Programme	0	25000	25000	25000
10	22 352 45	Outreach & Extension Programme	0	25000	25000	25000
11	22 352 96	Journal/ Book Publication	0			25000
			1166650	1250000	1250000	2975000

Centre for Yoga and Naturopathy: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 352 05	Furniture and other materials	0	100000	100000	100000
2	21 352 06	Office Equipment	0	20000	20000	20000
3	21 352 09	Books and Journals	0	50000	50000	50000
4	21 352 10	Computers and softwares	0	100000	100000	100000
				270000	270000	270000

Business Innovation and Incubation Centre: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 342 01	Salaries & Allowances	0	0		10000
2	22 342 03	Travelling and Conveyance Expenses	0	10000	10000	100000
3	22 342 08	Postage/Telephone/Internet	0	10000	10000	10000
4	22 342 12	Office & Miscellaneous Expenses	0	50000	50000	50000
5	22 342 17	Other Expences	0	20000	20000	20000
6	22 342 27	Payment to Contingent Employees	30334	240000	240000	50000
7	22 342 32	Payment to TBI Manager/ Research Assistants	359199	900000	900000	1020000
8	22 342 33	Start Up Grant	0	100000	100000	100000
			389533	1330000	1330000	1360000

Civil Service Institute: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 431 07	Electricity & Water Charges	0	5000	5000	5000
2	22 431 08	Postage & Telephone	0	25000	25000	25000
3	22 431 10	Newspapers & Periodicals	0	75000	75000	75000
4	22 431 12	Office & Miscellaneous Expenses	0	100000	100000	100000
5	22 431 17	Other Expenses	0	25000	25000	25000
6	22 431 27	Payment to Contingent Employees	33100	600000	600000	600000
			33100	830000	830000	830000

Civil Service Institute: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 431 03 b	Building Maintenance	0	50000	50000	50000
2	21 431 05	Furniture & Fixtures	0	50000	50000	50000
3	21 431 06	Office Equipment	0	50000	50000	50000
4	21 431 09	Books/Journals/Periodicals	0	200000	200000	100000
5	21 431 10	Computers & Softwares	0	100000	100000	100000
6	21 431 55	Students Placement Centre	0	150000	150000	150000
7	21 431 56	Research Documentation, Dissemination, Extension, Workshop & Seminars	0	100000	89700	150000
8	21 431 57	Starting of New Program	122600	150000	160300	200000
			122600	850000	850000	850000

Institute for Multidisciplinary Programmes in Social Sciences: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 325 03	Travelling and Conveyance Expenses	0	25000	25000	25000
2	22 325 04	Printing and Stationery	2478	10000	10000	10000
3	22 325 05	Postage and Telephone	0	5000	5000	5000
4	22 325 07	Newspaper & Periodicals	1650	10000	10000	10000
5	22 325 08	Office & Miscellaneous Expenses	75071	300000	300000	300000
6	22 325 09	Repairs & Maintenance	0	200000	200000	100000
7	22 325 27	Payment to Contingent Employees	0	150000	150000	50000
8	22 325 28	Publication of Monograph/ Occasional papers/ Working papers	0	100000	100000	50000
9	22 325 29	Students' Fieldwork	40183	50000	50000	100000
10	22 325 30	Practice-based output	0	50000	50000	50000
11	22 325 31	Honorarium/ Payment to Visiting Fellows / Distinguished Fellows/ Scholars in Residence/ Guest Faculty	1949750	3000000	3000000	3000000
12	22 325 43	Seminar/ Workshop / Symposium	0	150000	150000	150000
			2069132	4050000	4050000	3850000

Institute for Multidisciplinary Programmes in Social Sciences: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 325 05	Furniture & Fixtures	0	150000	150000	150000
2	21 325 06	Purchase of equipment	0	150000	150000	1500000
3	21 325 09	Library Books & Journals	0	50000	50000	50000
				350000	350000	1700000

Centre for Distance and Online Education: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 355 01	Salaries & Allowances	0	3500000	3500000	20000000
2	22 355 03	Travelling and Conveyance Expenses	0	0	0	50000
3	22 355 08	Postage/Telephone/ SMS	0	100000	100000	50000
4	22 355 09	Repairs & Maintenance	0	100000	100000	200000
5	22 355 09 a	Technical Services and Content Creation	950704	13000000	13000000	15000000
6	22 355 12	Office & Miscellaneous Expenses	0	100000	100000	100000
7	22 355 13	Advertisement Charges	130646	4000000	4000000	5000000
8	22 355 17	Other Expenses	0	200000	200000	100000
9	22 355 19	Website Maintenance	0	1000000	1000000	400000
10	22 355 27	Payment to Contingent Employees	0	0	0	250000
11	22 355 31	Honorarium / Payment to Academic Staff / Guest Faculty	1137672	8000000	8000000	14000000
12	22 355 41	Examination Expenses	0	1000000	1000000	1000000
13	22 355 43	Seminars/Workshops/Symposia	0		0	200000
			2219022	31000000	31000000	56350000

Centre for Distance and Online Education: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 355 03 b	Building Maintenance	0	100000	100000	100000
2	21 355 04	Electrical Installations & Fittings	0	50000	50000	50000
3	21 355 05	Furniture & Fixtures	0	100000	100000	500000
4	21 355 06	Office Equipment	0	100000	100000	500000
5	21 355 09	Books & Study Materials	0	500000	500000	100000
6	21 355 10	Computers & Software	0	500000	500000	600000
				1350000	1350000	1850000

NATIONAL CENTRE

Sophisticated Analytical Instrument Facility: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 360 03	Travelling and Conveyance Expenses	0	1000	1000	1000
2	22 360 04	Printing and Stationery	0	1000	1000	1000
3	22 360 08	Postage & Telephone	0	2000	2000	2000
4	22 360 09	Repairs & Maintenance including A M C	586080	800000	800000	800000
5	22 360 12	Office & Miscellaneous Expenses	0	1000	1000	1000
6	22 360 24	Workshops/ Training Programme for Training personnel	0	200000	200000	200000
7	22 360 27	Payment to Contingent Employees	967751	1100000	1100000	1100000
8	22 360 49	Honorarium for Visiting Faculty	0	50000	50000	50000
			1553831	2155000	2155000	2155000

Sophisticated Analytical Instrument Facility: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 360 04	Electrical Installations & Fittings	0	10000	10000	10000
2	21 360 05	Furniture & Fixtures	0	1000	1000	1000
3	21 360 06	Office Equipment	0	5000	5000	5000
4	21 360 07	Laboratory Equipments	583590	400000	400000	400000
5	21 360 10	Computers & Software	0	50000	50000	50000
6	21 360 26	Chemicals and Consumables	251156	400000	400000	400000
			834746	866000	866000	866000

DIRECTORATE

Directorate of Applied Short Term Programmes (DASP): Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 430 03	Travelling & Conveyance Expenses	0	50000	50000	100000
2	22 430 04	Printing & Stationery	0	50000	50000	50000
3	22 430 08	Postage & Telephone	0	30000	30000	30000
4	22 430 09	Repairs & Maintenance	7375	200000	200000	200000
5	22 430 10	Newspapers & Periodicals	0	10000	10000	10000
6	22 430 12	Office & Miscellaneous Expenses	6838	100000	100000	100000
7	22 430 13	Advertisement Charges	0	1000000	1000000	1000000
8	22 430 17	Other Expenses	0	25000	25000	100000
9	22 430 27	Payment to Contingent Employees	199372	1300000	1300000	1800000
10	22 430 41	Examination Expenses	0	100000	100000	25000
11	22 430 49	Payment to Academic staff /Guest Faculty	1832139	3000000	3000000	3000000
			2045724	5865000	5865000	6415000

Directorate of Applied Short Term Programmes (DASP): Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 430 03 b	Building Maintenance	4727	100000	100000	100000
2	21 430 04	Electrical Installation & Fittings	0	100000	100000	100000
3	21 430 05	Furniture & Fixtures	0	200000	200000	100000
4	21 430 06	Office Equipment	0	100000	100000	100000
5	21 430 09	Books and Study Materials	0	300000	300000	200000
6	21 430 10	Computers & Software/Teaching Aids	2079989	2000000	2000000	2000000
			2084716	2800000	2800000	2600000

OTHER DEPARTMENTS

Department Of Student Services: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 402 01	Salaries & Allowances	3046982	1500000	1500000	5000000
2	22 402 02	Medical Expenses	0	20000	20000	20000
3	22 402 03	Travelling & Conveyance Expenses	0	30000	30000	30000
4	22 402 04	Printing & Stationery	0	40000	40000	60000
5	22 402 08	Postage & Telephone	1969	70000	70000	50000
6	22 402 09	Repairs & Maintenance	6600	70000	70000	70000
7	22 402 10	Newspaper & Periodicals	26800	30000	30000	50000
8	22 402 12	Office & Miscellaneous Expenses	8192	30000	30000	120000
9	22 402 17	Other Expenses	29810	0	0	50000
10	22 402 19	Internet Access charges	0	7000	7000	10000
11	22 402 27	Payment of Contingent Employees	498387	1000000	1000000	1000000
12	22 402 61 a	University Union Activities	3523442	7700000	7700000	8855000
13	22 402 61 b	Working Fund of Department Students Union	0	350000	350000	402500
14	22 402 62 a	Group Insurance Scheme	0	4500000	4500000	4500000
15	22 402 63	Students Welfare Fund	0	6500000	6500000	7475000
			7142182	21847000	21847000	27692500

Department Of Student Services: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 402 05	Furniture & Fixtures	0	60000	60000	60000
2	21 402 06	Office Equipment	7000	100000	100000	200000
3	21 402 09	Library Books and Journals	0	20000	20000	20000
			7000	180000	180000	280000

Mahatma Gandhi University Library: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 403 01	Salaries & Allowances	26960970	44000000	44000000	44000000
2	22 403 02	Medical Expenses	5000	100000	100000	50000
3	22 403 03	Travelling & Conveyance Expenses	0	60000	60000	60000
4	22 403 04	Printing & Stationery	81058	200000	200000	250000
5	22 403 08	Postage & Telephone	4174	50000	50000	50000
6	22 403 09	Repairs & Maintenance	157517	300000	300000	350000
7	22 403 12	Office & Miscellaneous Expenses	172529	250000	250000	250000
8	22 403 15	Seminar Expenses	13209	150000	150000	150000
9	22 403 17	Other Expenses	71260	150000	150000	200000
10	22 403 27	Payment of Contingent Employees	705420	600000	600000	550000
11	22 403 64	ICT Equipments/Maintenance Service	30711	100000	100000	100000
			28201848	45960000	45960000	46010000

Mahatma Gandhi University Library: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 403 03 b	Building Maintenance	2365	50000	50000	50000
2	21 403 05	Furniture & Fixtures	0	500000	500000	500000
3	21 403 06	Equipment (Electric/Electronic)	0	200000	200000	300000
4	21 403 09 a	Books - Print / Electronic Publications	0	500000	500000	200000
5	21 403 09 c	Journals Print & Electronics & Database	0	100000	100000	100000
6	21 403 09 e	Database Access/Scopus	0	100000	100000	100000
7	21 403 09 f	CBT Programmes	0	25000	25000	25000
8	21 403 09 g	Video Lectures, Programmes	0	20000	20000	20000
9	21 403 10	Computers and Software	0	1500000	1500000	1500000
10	21 403 79	Digitalisation of Research Documents	0	150000	150000	300000
11	21 403 82	Research Centre for Library & Information Sciences	0	100000	100000	150000
			2365	3245000	3245000	3245000

Mahatma Gandhi University Health Centre: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 407 01	Salaries & Allowances	0	400000	400000	400000
2	22 407 02	Medical Expenses	0	10000	10000	10000
3	22 407 12	Office & Miscellaneous Expenses	36692	100000	100000	100000
4	22 407 27	Payment of Contingent Employees	809552	1200000	1200000	1200000
5	22 407 65	Medicines & Consumables	73230	300000	300000	300000
			919474	2010000	2010000	2010000

Engineering Unit: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 408 01	Salaries & Allowances	24141081	30000000	30000000	30000000
2	22 408 02	Medical Expenses	11462	50000	50000	50000
3	22 408 03	Travelling & Conveyance Expenses	0	20000	20000	20000
4	22 408 04	Printing & Stationery	0	10000	10000	10000
5	22 408 07	Electricity & Water Charges	0	2000	2000	2000
6	22 408 08	Postage & Telephone	4829	15000	15000	10000
7	22 408 09	Repairs & Maintenance	24413	300000	300000	100000
8	22 408 09 a	Repairs & Maintenance - Substation	0		0	300000
9	22 408 12	Office & Miscellaneous Expenses	0	30000	30000	30000
10	22 408 17	Other Expenses	369477	300000	300000	400000
11	22 408 27	Payment of Contingent Employees	4777615	5000000	5000000	4000000
			29328877	35727000	35727000	34922000

Engineering Unit: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 408 01	Construction of Buildings / Solar energy Intitatives	0	9650000	9650000	120000000
2	21 408 03 h	Canteen Development	198320	500000	500000	7500000
3	21 408 04	Electrical Installations & Fittings	8973811	6000000	6000000	6000000
4	21 408 04 a	Networking & Internet Facility	1017578	4000000	4000000	1000000
5	21 408 05	Furniture & Fixtures	0	200000	200000	200000
6	21 408 06	Office Equipment	60213	100000	100000	100000
7	21 408 16	Recycling of Plastic Waste	0	200000	200000	200000
8	21 408 42	Air Conditioning	0	100000	100000	100000
9	21 408 51	Basic Facilities for University Staff	59340	2500000	2500000	1000000
10	21 408 81	Water Harvesting	0	500000	500000	500000
11	21 408 83	Development of Campus Roads	0	7500000	7500000	2500000
12	21 408 84	Campus Development works/ Other works	27370499	25000000	25000000	20000000
13	21 408 85	Landscaping /Beautification - Main Campus	0	5000000	5000000	2500000
14	21 408 86	Installing LED - Main Campus	0	1000000	1000000	500000
15	21 408 87	Silver Jubilee Pareeksha Bhavan	2910743	1000000	1000000	1000000
16	21 408 89	Guest House Upgrading	807770	2000000	2000000	2000000
17	21 408 90	Repairs & Maintenance of Departmental Buildings	1467288	7500000	7500000	6000000
18	21 408 90 a	Repairs & Maintenance of Office Building	483225	5000000	5000000	5000000
19	21 408 90 b	Repairs & Maintenance of Staff Quarters	173897	3000000	3000000	3000000
20	21 408 90 c	Repairs & Maintenance of Students Hostel	0			2500000
21	21 408 93	Access to Differently Abled (Voc. Rehab. Centre)	0	100000	100000	100000

22	21 408 95	Energy Audit	0	100000	100000	100000
23	21 408 98 a	Scheme for the disposal of e-waste	0	500000	500000	500000
24	21 408 98 b	Scheme for the treatment of chemical waste	0	500000	500000	500000
			43522684	81950000	81950000	182800000

Employment Information and Guidance Bureau: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 424 08	Postage & Telephone	0	30000	30000	30000
2	22 424 27	Payment to Contingent Employees	0	100000	100000	100000
3	22 424 46 b	Career-Guidance-Workshops	0	120000	120000	120000
4	22 424 67	UGC/CSIR NET Coaching Programme	0	200000	200000	200000
				450000	450000	450000

Employment Information and Guidance Bureau: Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	21 424 09	Library Books and Journals	0	100000	100000	100000
2	21 424 10	Computers & software	0	40000	40000	40000
				140000	140000	140000

University Hostel for Men: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 419 12	Office & Miscellaneous Expenses	26235	60000	60000	60000
2	22 419 17	Other Expenses	35041	50000	50000	50000
3	22 419 27	Payment to Contingent Employees	1316350	1500000	1500000	1500000
			1377626	1610000	1610000	1610000

University Hostel for Women: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 420 12	Office & Miscellaneous Expenses	38025	100000	100000	100000
2	22 420 17	Other Expenses	16230	100000	100000	100000
3	22 420 27	Payment to contingent Employees	3567350	4000000	4000000	4000000
			3621605	4200000	4200000	4200000

Grants and scholarships: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 418 49	Mobility Fund for Researchers	0	1500000	1500000	1500000
2	22 418 51	University Hand Book for Students	0	10000	10000	10000
3	22 418 52	Students Adalath	0	50000	50000	50000
4	22 418 53	Financial Assistance for Students' Startups	0	2000000	2000000	1000000
5	22 418 67	Students Service & Guidance Bureau	0	10000	10000	10000
6	22 418 70	Merit Scholarships	0	600000	600000	600000
7	22 418 71	Research Scholarships	0	500000	500000	500000
8	22 418 72	Sports Scholarships	0	1000000	1000000	1000000
9	22 418 73	Assistance to Financially. Backward Post Graduate Student	0	10000	10000	10000
10	22 418 74	Scholarships to Students Outstanding in Cultural Activities	0	10000	10000	10000
11	22 418 76	Young Scientist Award	0	500000	500000	500000
12	22 418 93	Project Seed Money	0	3000000	3000000	3000000
13	22 418 94	Incentive for Patent	0	1000000	1000000	100000
14	22 418 95	Incentive for Publication in First Class Referred Journal	0	1000000	1000000	100000
15	22 418 96	Incentive for Publication of Original Books	0	500000	500000	500000
16	22 418 97	Award for the most productive researcher/Teacher/(Department/Centre/ Affiliated Colleges	0	500000	500000	500000
17	22 418 98	Knowledge Initiative- Students Exchange Programme	0	100000	100000	100000
18	22 418 99	Award for Best Statutory Department/University Centre	0	500000	500000	500000
19	22 418 99 a	Award for Best Affiliated College	0	1000000	1000000	1000000
20	22 418 99 b	Award for Best Paper Presentation for PG Students	0	500000	500000	500000
				14290000	14290000	11490000

MISCELLANEOUS: Non - Plan (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	22 501 61	Drinking Water Facility in the Campus	420478	700000	700000	700000
2	22 501 63	Establishment of Green Channel Facility for Foreign Students	0	500000	500000	500000
3	22 501 64	Establishment of a State Level Faculty Consortium	0	300000	300000	300000
4	22 501 65	Scheme for the Commercialization of nature friendly Processes and Products	0	500000	500000	500000
5	22 501 66	Adoption of Flood affected Village	0	300000	300000	300000
6	22 501 68	Constructing a Common Web Platform for Launching MOOC Programmes	0	100000	100000	100000
7	22 501 69	Industry University Consortium	0	200000	200000	200000
8	22 501 71	Green Channel for Research Programme	0	100000	100000	100000
9	22 501 73	Laboratory Safety Management Course	0	100000	100000	100000
10	22 501 74	University Souvenir	0	300000	300000	300000
11	22 501 76	Alumni Assisted University Programme	0	100000	100000	100000
12	22 501 82	College Development Council	0	100000	100000	100000
13	22 501 85	Others	0	200000	200000	200000
14	22 501 87	Pension Contribution - Deputationists	0	2000000	2000000	2000000
15	22 501 88	Grant for Creche	0	400000	400000	100000
16	22 501 92	Public Relations Activities (P R O)	18333	200000	200000	200000
17	22 501 93	Doctoral Committee Expenses	109524	500000	500000	500000
18	22 501 94	Placement Cell	0	1000000	1000000	1000000
19	22 501 97	Women's Gymnasium	0	300000	300000	300000
20	22 501 98	Annual Subscription / Membership fee	0	300000	300000	300000
21	22 501 99 b	Internet LLC Charges	0	1200000	1200000	100000
			548335	9400000	9400000	8000000

N s s and Earmarked Funds (Receipt)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	13 701 01 a	Regular work	0	4700000	4700000	8500000
2	13 701 02	Special Camping Programme	0	4690000	4690000	8000000
3	13 701 03	Grants for N.I. Camp/Promotion of Adventure youth club	0	2700000	2700000	2700000
4	13 701 04	Interest/miscellaneous	0	835000	835000	465000
5	13 702 04	CSIR Fellowships	0	3000000	3000000	3000000
6	13 703 23	Research Grant for UGC Projects	0	5000000	5000000	5000000
7	13 703 26	UGC Research Awards	0	1000000	1000000	1000000
8	13 703 34	Post Doctoral Fellowship from external agencies	495000	2500000	2500000	5000000
9	13 703 43	Emeritus Professor Fellowship	0	1000000	1000000	1000000
10	13 704 30	DST FIST Scheme	0	8000000	8000000	8000000
11	13 704 53	Research Grand for DST Projects	4053513	5000000	5000000	5000000
12	13 708 24	Lumpsum Provision for Other Fellowships & Schemes	0	1000000	1000000	1000000
13	13 710 36	Grants From UGC For Research Work & Specific Purposes (JRF Arrears)	0	1000000	1000000	1000000
14	13 711 37 c	Grants from State Government for Research Works and Specific Purposes	4668152	6000000	6000000	6000000
15	13 712 38	Grants From Govt. of India for Sepcific Purposes	0	1000000	1000000	1000000
16	13 713 39	Grants from other Sources for Specific Purposes for strengthening infrastructure of various science departments	0	3000000	3000000	3000000
17	13 714 40 a	Group A - Travel Grant	0	200000	200000	200000
18	13 714 41 b	Group B - Seminar / Conference	0	1000000	1000000	1000000
19	13 714 42 c	Group C - Publication Grant	0	100000	100000	100000
20	13 714 43 d	Group D -Visiting Professor / Fellow	0	200000	200000	200000
21	13 716 45	Refresher Course for College Teachers	0	1000000	1000000	1000000
22	13 717 46	Teacher Fellowships/FIP	0	300000	300000	300000
23	13 721 49	Promotion of University Research and Scientific Excellence (PURSE) Programme	0	6000000	6000000	6000000
24	13 721 52	KSCSTE Research Fellowship	12353091	5000000	5000000	5000000
25	13 723 01	Over Head Charges	117000	2000000	2000000	2000000
26	13 725 03	Erudite Scheme	0	5000000	5000000	5000000
27	13 725 04 a	Inculcate Acquire Scheme	0	5000000	5000000	5000000
28	13 725 04 b	Inspire	4647638	10000000	10000000	10000000
29	13 725 15	SPARK Scheme	0	5000000	5000000	5000000
30	13 730 90	Aid From External Agencies for New Projects	28406267	100000000	100000000	100000000
31	13 730 91	Others	49274761	20000000	20000000	20000000
32	13 730 94	RUSA Projects	0	350000000	350000000	175000000
33	13 730 95 f	Prize Money- Chancellor's Award	0	50000000	50000000	50000000
34	13 730 95 g	Material Research Laboratory	0	100000	100000	100000

35	13 730 98 b	PLEASE Project -(Performance Linked Encouragement for Academic Studies and Endeavour)	0	50000000	50000000	500000
36	13 730 98 i	RIDF- Student Amenities & Incubation Centre	0	91300000	91300000	1000000
37	13 730 99	Pradhan Mantri Uchchatar Shiksha Abhiyan (PM- USHA)	0		0	200000000
			104015422	752625000	752625000	647065000

N s s and Earmarked Funds (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	23 701 01	Salaries and Allowances	3979881	2000000	2000000	2000000
2	23 701 03	Travelling & Conveyance	0	10000	10000	10000
3	23 701 06	Hiring of Vehicles	0	30000	30000	30000
4	23 701 09	Office Equipments	0	3000	3000	75000
5	23 701 10	Computers and Softwares	0	100000	100000	150000
6	23 701 12	Office Expenses and Miscellaneous	0	10000	10000	100000
7	23 701 27	Payment to Contingent Employees	0		0	600000
8	23 701 51 a	Grants to Colleges for Regular Activities	0	4900000	4900000	8500000
9	23 701 52 a	Special camp	0	4900000	4900000	8000000
10	23 701 54	National Integration Camp	0	447000	447000	200000
11	23 702 04	CSIR Fellowships	0	3000000	3000000	3000000
12	23 703 23	Research Grant for UGC Projects	0	5000000	5000000	5000000
13	23 703 26	UGC Research Awards	0	1000000	1000000	1000000
14	23 703 34	Post Doctoral Fellowship from external agencies	495000	2500000	2500000	5000000
15	23 703 43	Emiritis Professor Fellowship	0	1000000	1000000	1000000
16	23 704 30	DST- FIST Scheme	0	8000000	8000000	8000000
17	23 704 53	Research Grant for DST Projects	4053513	5000000	5000000	5000000
18	23 708 24	Lumpsum Provision for other Fellowships & Schemes	0	1000000	1000000	1000000
19	23 710 36	Grants From UGC For Research Work & Specific Purposes	12527	1000000	1000000	1000000
20	23 711 37 c	Grants from State Govt. for Research work and specific purposes	4668152	6000000	6000000	6000000
21	23 712 38	Grants from Government of India for Specific Purposes	0	1000000	1000000	1000000
22	23 713 39	Grants from Other Sources for Specific Purposes for strengthening Infrastructure of various Science Departments	0	3000000	3000000	3000000
23	23 714 40 a	Group A- Travel Grant	0	200000	200000	200000
24	23 714 41 b	Group B- Seminar/Conference	0	1000000	1000000	1000000
25	23 714 42 c	Group C - Publication Grant	0	100000	100000	100000
26	23 714 43 d	Group -D Visiting Professor/Fellow	0	200000	200000	200000
27	23 716 45	Refresher Course for College Teachers	0	1000000	1000000	1000000
28	23 717 46	Teacher Fellowships/FIP	0	300000	300000	300000
29	23 721 49	Promotion of University Research and Scientific Excellence (PURSE) Programme	1593565	6000000	6000000	6000000
30	23 721 52	KSCSTE Research Fellowship	12353091	5000000	5000000	5000000
31	23 723 01	Over Head Charges	117000	2000000	2000000	2000000
32	23 725 03	Erudite Scheme	0	5000000	5000000	5000000
33	23 725 04 a	Inculcate, Acquire Scheme	0	5000000	5000000	5000000
34	23 725 04 b	Inspire	4647638	10000000	10000000	10000000
35	23 725 15	SPARK Scheme	481130	5000000	5000000	5000000
36	23 730 90	Aid From External Agencies for New Projects	28406267	100000000	100000000	100000000

37	23 730 91	Others	49274761	20000000	20000000	20000000
38	23 730 94	RUSA Projects	0	350000000	350000000	175000000
39	23 730 95 f	Prize Money- Chancellor's Award	143635	50000000	50000000	50000000
40	23 730 95 g	Material Research Laboratory	0	100000	100000	100000
41	23 730 98 b	PLEASE Project (Performance Linked Encouragement for Academic Studies and Endeavour)	0	50000000	50000000	500000
42	23 730 99	Pradhan Mantri Uchchatar Shiksha Abhiyan (PM- USHA)	0		0	200000000
43	13 730 98	RIDF - Student Amenities and Incubation Centre	0	0	0	1000000
			110226160	660800000	660800000	647065000

Debts and Deposits (Receipt)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	14 801 01	Provident Fund Subscription	188081457	250000000	250000000	250000000
2	14 801 02	PFR Receipts-Loan/Closure/NRA	285809015	300000000	300000000	300000000
3	14 801 03	LIC Subscription	11673334	15000000	15000000	15000000
4	14 801 04	GIS Subscription	15535700	20000000	20000000	20000000
5	14 801 04 b	GIS Closure/Death	3882544	10000000	10000000	10000000
6	14 801 05	GPAIS Subscription	1955862	2000000	2000000	2500000
7	14 801 06	SWF Subscription	1717501	2500000	2500000	2500000
8	14 801 07	Swf Loan Recoveries, Closure	8295	3000000	3000000	3000000
9	14 801 08	FBS Subscription	358915	100000	100000	100000
10	14 801 08 b	FBS Closure/Death	555245	1200000	1200000	1200000
11	14 801 09	TDS Salary	72415048	100000000	100000000	100000000
12	14 801 10	Festival Advance Recovery	18820000	35000000	35000000	35000000
13	14 801 11	HBA Recovery	6674456	15000000	15000000	5000000
14	14 801 13	Motor Cycle /Scooter -Loan Recovery	0	100000	100000	100000
15	14 801 15	Marriage Advance for the children of Class IV employees	74679	100000	100000	100000
16	14 801 16	Medical Advance Recovery	1479705	3000000	3000000	3000000
17	14 801 17 b	Medisep Subscription	17780501	15000000	15000000	20000000
18	14 801 18	Excess Salary Recovery	303276	2500000	2500000	2500000
19	14 801 19	Subsistence Allowance Recovery	0	100000	100000	100000
20	14 801 20	Quarters Rent - Recovery	1396089	1500000	1500000	1500000
21	14 801 21	Electricity Charges of Staff Quarters-Recovery	113383	7500000	7500000	1500000
22	14 801 22	Pension Contribution - Deputationists	37060	500000	500000	500000
23	14 801 23	NPS - Employee Contribution	40452915	20000000	20000000	45000000
24	14 801 24	Profession Tax Recovery	3307200	6000000	6000000	6000000
25	14 801 25	Refund of Provisional Payments	1307592	500000	500000	1500000
26	14 801 26	State Life Insurance Subscription	19824508	25000000	25000000	25000000
27	14 801 27	Provisional Advance	56687740	40000000	40000000	40000000
28	14 801 99	Bala Swandanam	21000	200000	200000	200000
29	14 802 01 a	TDS Recoveries-Contractors	4527620	2500000	2500000	4500000
30	14 802 01 b	TDS Printers	33612	1000000	1000000	1000000
31	14 802 01 c	TDS Advertisement Charges	23135	100000	100000	100000
32	14 802 01 d	TDS Legal Charges	586140	600000	600000	1200000
33	14 802 01 e	TDS -Professional Fees	386086	6000000	6000000	6000000
34	14 802 01 f	TDS-Pension	9787108	200000	200000	20000000
35	14 802 03	KCWWF - Recovery	605112	1200000	1200000	1200000
36	14 802 04	Retention Money	0	1000000	1000000	1000000
37	14 802 05	Security Deposit	25000	500000	500000	500000
38	14 802 06	GST	2040903	1000000	1000000	2500000
39	14 803 01	INTEREST on INVESTMENT from 1) PF	0	80000000	80000000	80000000
40	14 803 01 b	INTEREST on INVESTMENT from 2)SWF	0	300000	300000	300000
41	14 803 01 c	INTEREST on INVESTMENT from 3)GIS	0	200000	200000	200000

42	14 803 01 d	INTEREST on INVESTMENT from 4)FBS	0	200000	200000	200000
43	14 803 01 e	INTEREST on INVESTMENT from 5)Endowments	0	50000	50000	50000
44	14 804 01	Endowments	0	60000	60000	60000
45	14 804 02	Suspenses	127074	5000000	5000000	5000000
46	14 804 03	Permanent Advance	355000	1000000	1000000	1000000
47	14 804 04	Others	13189	3000000	3000000	3000000
48	14 804 05	Miscellaneous	0	1100000	1100000	1100000
			768782999	980810000	980810000	1014810000

Debts and Deposits (Expenditure)

Sl.No	Budget Code	Account Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	24 801 01	PF Remittances	188081457	250000000	250000000	250000000
2	24 801 02	Provident Fund Closure/Loan/NRA	285809015	300000000	300000000	300000000
3	24 801 03	LIC Remittance	11673334	15000000	15000000	15000000
4	24 801 04 a	GIS Remittances	15535700	20000000	20000000	20000000
5	24 801 04 b	GIS Closure/ Death	3882544	10000000	10000000	10000000
6	24 801 05	GPAIS Remittance	1955862	2000000	2000000	2500000
7	24 801 06	SWF Remittance	1709206	2500000	2500000	2500000
8	24 801 07 a	SWF Closure/Death/Loan	8295	3000000	3000000	3000000
9	24 801 08 a	FBS Remittance	378064	100000	100000	100000
10	24 801 08 b	FBS Closure/Death	555245	1200000	1200000	1200000
11	24 801 09	TDS Salary Remittance	72415048	100000000	100000000	100000000
12	24 801 10	Festival Advance	18820000	35000000	35000000	35000000
13	24 801 11	House Building Advance	6674456	15000000	15000000	5000000
14	24 801 13	Motor Cycle/ Scooter Purchase Advance	0	100000	100000	100000
15	24 801 15	Marriage Advance for the children of Class IV Employees	74679	100000	100000	100000
16	24 801 16	Medical Advance	1479705	3000000	3000000	3000000
17	24 801 17 a	Medisep Subscription	17780501	15000000	15000000	20000000
18	24 801 18	Excess Salary Recovery	303276	2500000	2500000	2500000
19	24 801 19	Subsistence Allowance	0	100000	100000	100000
20	24 801 20	Quarters Rent	1396089	1500000	1500000	1500000
21	24 801 21	Electricity charges of Staff Quarter's-Remittance	113383	7500000	7500000	1500000
22	24 801 22	Pension Contribution - Deputationists	37060	500000	500000	500000
23	24 801 23	NPS - Employee Contribution	40452915	20000000	20000000	45000000
24	24 801 24	Profession Tax Remittance	3307200	6000000	6000000	6000000
25	24 801 25	Refund of Provisional Payments	1307592	500000	500000	1500000
26	24 801 26	State Life Insurance Remittances	19824508	25000000	25000000	25000000
27	24 801 27	Provisional Advance	56687740	40000000	40000000	40000000
28	24 801 99	Bala Swandanam	21000	200000	200000	200000
29	24 802 01 a	TDS - Remittance Contractors	4527620	2500000	2500000	4500000
30	24 802 01 b	TDS -Printers	33612	1000000	1000000	1000000
31	24 802 01 c	TDS Advertisement Charges	23135	100000	100000	100000
32	24 802 01 d	TDS -Legal Charges	586140	600000	600000	1200000
33	24 802 01 e	TDS Professional Charges	386086	6000000	6000000	6000000
34	24 802 01 f	TDS -Pension	9787108	200000	200000	20000000
35	24 802 03	KCWWF Remittance	605112	1200000	1200000	1200000
36	24 802 04	Retention Money	0	1000000	1000000	1000000
37	24 802 05	Security Deposit	25000	500000	500000	500000
38	24 802 06	GST	2040903	1000000	1000000	2500000
39	24 803 01	Interest on Inverstment from 1) Provident Fund	0	80000000	80000000	80000000
40	24 803 01 b	Interest on Investments from 2) S W F	0	300000	300000	300000
41	24 803 01 c	Interest on Investment from 3) G I S	0	200000	200000	200000
42	24 803 01 d	Interest on Investment from 4) F B S	0	200000	200000	200000

43	24 803 01 e	Interest on Investment from 5) Endowments	0	50000	50000	50000
44	24 804 01	Endowments	0	60000	60000	60000
45	24 804 02	Suspenses	127074	5000000	5000000	5000000
46	24 804 03	Permanent Advance	350000	1000000	1000000	1000000
47	24 804 04	Others	7335	3000000	3000000	3000000
48	24 804 05	Miscellaneous	0	1100000	1100000	1100000
			768782999	980810000	980810000	1014810000

MAHATMA GANDHI UNIVERSITY KOTTAYAM

Explanatory Memorandum to the Budget Estimates 2025-26

Introduction

The Annual Financial Estimates or the Budget as it is usually called is a statement of the estimated receipts and expenditure of the university prepared by the syndicate and presented to H.E. the Chancellor for approval as per section 48, clause (1) and (2) of Mahatma Gandhi University Act 1985. The statement covers all transactions of the University during the immediately previous, current and ensuing financial year. The Budget is divided in to four parts.

Non-Plan: Deals with the receipts and expenditure connected with the normal functions of the University.

Plan: Deals with the receipts and expenditure of the developmental activities of the University out of plan provision.

Earmarked & NSS: Deals with the receipts and expenditure against funds earmarked for specific purposes and activities of NSS.

Debts and Deposits: Comprises transaction in respect of which the University incurs a liability to repay the money received or requires a claim to cover the amount paid together with the repayments of the former and recoveries of the latter.

General Review of Finance

In this part reviewed general financial position of the University for the period from 1st April 2025 to 31st March 2026.

BUDGET AT A GLANCE 2025 -26

(Rupees in Crores.)

Item	Receipt	Expenditure
Non-Plan	429.68	412.71
Plan	55.00	93.84
N S S and Earmarked Funds	64.70	64.70
Debts and Deposits	101.48	101.48
TOTAL	650.87	672.74

Surplus(+)/Deficit (-)

- 21.86

Non - Plan - Receipt

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	GENERAL RECEIPTS	1004935145	899500000	899500000	920000000
2	GRANTS FROM STATE GOVERNMENT	1960200000	3491479000	1978020000	3301883000
3	INTEREST ACCRUED ON FIXED DEPOSITS	33470807	600000000	600000000	750000000
		2998605952	4450979000	2937520000	4296883000

Non - Plan - Expenditure

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	NEW ACADEMIC DEPARTMENTS	22933592	52341000	52341000	59542000
2	SALARIES AND ALLOWANCES	1268346070	1870901000	1868641000	1777410000
3	PENSION /RETIREMENT BENEFITS	879467087	1335000000	1335000000	1280000000
4	GENERAL &ADMINISTRATION	144241665	375395000	375395000	297670000
5	EXAMINATIONS	219553765	364330000	364330000	358830000
6	ACADEMIC DEPARTMENTS	40565013	96973500	99233500	99166500
7	ACADEMIC CENTRES	52704538	88426000	88826000	118540000
8	OTHER DEPARTMENTS	65592381	105594000	105594000	110684500
9	HOSTELS	4999231	5810000	5810000	5810000
10	GRANTS &SCHOLARSHIPS	0	14811000	14811000	11490000
11	MISCELLANEOUS	548335	9845000	9845000	8000000
		2698951677	4319426500	4319826500	4127143000

Plan - Receipt

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	GRANTS FROM STATE GOVERNMENT	163964873	922957982	364500000	550000000
		163964873	922957982	364500000	550000000

Plan - Expenditure

Sl.No	Abstract Head	Accounts 2023-24	Budget Estimate 2024-25	Revised Estimate 2024-25	Budget Estimate 2025-26
1	State Plan Projects	163964873	922958982	364500000	550001000
2	NEW ACADEMIC DEPARTMENTS	237647	7120000	7120000	7230000
3	GENERAL &ADMINISTRATION	39065460	282113000	282113000	146502000
4	ACADEMIC DEPARTMENTS	3527865	31918000	32067000	31005000
5	ACADEMIC CENTRES	4542339	16383000	16383000	17201000
6	OTHER DEPARTMENTS	74441095	92866000	102515000	186465000
		285779279	1353358982	804698000	938404000

RECEIPTS

Receipts of the University comprises of internal revenue generated by the University and grants from State Government, Central Government, University Grants Commission and other funding agencies. Internal revenue is broadly classified into General receipts and Examination receipts. State Government grant include both Plan and Non plan grant. Grants received from Central Government, UGC and other funding agencies are mainly Plan grant. Grants received for a particular project or for specific purpose are shown as Earmarked Funds. The estimate of Receipts is based on the actual figures of the previous years and expected increase due to increase in various activities.

The Internal revenue

The internal revenue of the University comprises mainly of fees collected from the students for examination and other services rendered by the University and interest accrued on Deposits of the University. The University alone could not take a decision to enhance the fee structure which necessitates the University to depend on State Government grants to bridge the wide gap between income and expenditure.

Explanation for variation

Expected State Govt. Grant for 2024 -25 was 349 crores but sanctioned only **197.98** crores resulting in a shortfall of **151.02** crores. Increase in salary and other contingent expenditure has augmented the receipt-expenditure gap.

During 2025-26, a sum of **330.18** crores is estimated to meet the Salary, Pension and other retirement benefits of the staff of the University. This provision covers the lion's share of the Budget provision for Non-Plan Expenditure. The prime source of revenue of the University is the grants from State Government which has been insufficient to meet the actual requirement. This time we have submitted proposal to the Government for grant considering the actual requirement for the financial year 2025 -26 We expect an amount of **330.18 crores as Non-plan grant from the Government.**

General Administration

The expenditure on account of pay and allowances of officers and establishment of the University (other than examination branch) and other working expenses of the university office are booked under this head of account. Travelling Allowance of the University authorities and all expenditure connected with the conduct of election to various academic bodies are accounted under this major head. The enhancement and increase in TA/DA rates, Dearness Allowance, incremental expenditure, etc. are the main contributory factors for variations.

Economy measures adopted by the State Government are being followed in the University and it will continue in the coming year. Ceiling in telephone charges, fuel consumption, TA

etc. will also be continued. Efforts are taken to tap the resources and minimize the expenditure on Non-plan side.

Commitment on Pension

Year after year the University is facing huge liability on the pension side. The monthly pensionary benefits currently form the second large outgo from the exchequer next to salaries and allowances. The number of pensioners is increasing year by year. The lion's share of the internal revenue is utilized for disbursing salary and pensionary benefits. The pension commitment for the year 2025-26 is estimated as **128** crores. An amount of 5 crores is set apart for Pension Reserve Fund.

Examination

The Expenditure on account of pay and allowances of officers and establishment of Examination branch of the University and other overheads for the conduct of University examinations are charged to this head. Substantial increase in expenditure is anticipated under various heads of examination contingencies due to the increase in the number of CV camps, enhancement and increase in TA/DA rates, cost of paper, stationery items, service postage etc. Computerization, and modernization of examination system has increased the expenditure on this side. There has been a considerable increase in the expenditure for the conduct of examination due to hike in costs and rates. Also, the conduct of CV camps, which was introduced for the speedy publication of results, plays a vital role in enhancing the examination expenditure.

Academic Departments

Pay and allowances of University teachers at UGC scale of pay, staff and other contingent expenditure of University teaching departments etc are booked under this head. The implementation of VII pay revision and starting of new academic departments and courses are major reasons for substantial increase in expenditure. Though UGC pay revision to teachers has been implemented we have to cope with its financial implications as no special assistance is obtained from the Government so far.

Other Departments

Pay and allowances of staff and other expenditure of the University Non-teaching departments like DSS and Library etc. are booked under this head.

Grants and Scholarships

The estimated expenditure towards Grants and Scholarships is to the tune of **1.14** crores during the current year.

Miscellaneous

A total expenditure of **80 Lakhs** is estimated under this major head.

GENERAL ADMINISTRATION

As part of the austerity measures, we envisage some reduction in the purchase of fixed assets.

Academic departments

University's share as well as that of UGC is put together under the provision for capital expenditure of each department. Hence, the actual expenditure may have to be restricted in accordance with the receipt of grants from UGC and State Government.

Construction works/Infrastructure Development

Major projects envisaged during 2025-26 are Modernisation of the University Administration, School of Tourism Studies Building , Amphi Theatre , Rest Room for Ladies, Barrier Free Campus - Installation of Passenger Lifts etc.

Earmarked funds

Under this part, we expect funds from RUSA/UGC/CSIR/DAE/DS&T/GOI/ NIS/AIU/ State Government and other external bodies for specific purposes and it is to be utilized for the same purposes. A sum of **64.70** crores is expected to be received and expended under this part.

Debts and Deposits

Recoveries of loans and advances, subscription to PF, GIS, LIC etc. are the major components of receipts under this head. The provisions for PF, GIS, FBS and Income Tax have been retained as in the previous year to meet the anticipated expenditure . A sum of **101.48** crores is estimated under this head.

Limitations of the Budget

The prime source of revenue of the University is the grants from State Government. The Non-Plan and Plan allotments are fixed after the university budget and as such, there is a possibility of widening the gap between anticipated grant and actual allotments of grant. Hence, we have to adjust this mismatch/deficit by proper regulation of expenditure and by increasing the internal revenue.

APPENDIX± I

PAY MATRIX- UGC 2016

Sl. No.	Designation	Academic Level	Scale of Pay
1.	Vice-Chancellor	-	210000 (Fixed) + special allowance of Rs. 11250 pm
2.	Pro-Vice-Chancellor	14/15	144200/182200 + special allowance of Rs. 9000
3.	Registrar/Finance Officer/Controller of Examinations/Director of College Development Council	14	Rationalised entry pay Rs. 144200
4.	Librarian/Director of Physical Education	14	Rationalised entry pay Rs. 144200
5.	Deputy Librarian/Asst. Librarian (Sel. Gr)/DD of Phy. Education(Sel. Gr)/Asst. Dir. of Phy. Edn(Sel. Gr)	13A	Rationalised entry pay Rs. 131400
6	Deputy Librarian/Asst. Librarian (Sel. Gr)/DD of Phy. Education(Sel. Gr)/Asst. Dir. of Phy. Edn(Sel. Gr)	12	Rationalised entry pay Rs. 79800
7.	Asst. Librarian/Asst. Director of Physical Education (Sr. Scale)	11	Rationalised entry pay Rs. 68900
8.	Asst. Librarian/Asst. Director of Physical Education	10	Rationalised entry pay Rs. 57700

Sl. No	Teaching Faculty	Academic Level	Scale of Pay
1.	Professor	14	Rationalised entry pay Rs. 144200
2.	Associate Professor	13 A	Rationalised entry pay Rs. 131400
3.	Assistant Professor	12	Rationalised entry pay Rs. 79800
4.	Assistant Professor	11	Rationalised entry pay Rs. 68900
5.	Assistant Professor	10	Rationalised entry pay Rs. 57700

APPENDIX II		
ADMINISTRATIVE WING		
Designation	Scale of Pay 2014	Scale of Pay 2019
Joint Registrar	85000-117600	118100-163400
Deputy Registrar	77400-115200	107800-160000
Assistant Registrar H.G.	68700-110400	95600-153200
Assistant Registrar	45800-89000	63700-123700
Section Officer H.G	40500-85000	56500-118100
Section Officer	36600-79200	51400-110300
Assistant Section Officer	32300-68700	45600-95600
Senior Grade Assistant	30700-65400	43400-91200
Assistant	27800-59400	39300-83000
Clerical Assistant HG	19000-43600	26500-60700
Clerical Assistant	18000-41500	25100-57900
Roneo Operator HG	19000-43600	26500-60700
Office Attendant HG	17000-37500	23700-52600
Office Attendant	16500-35700	23000-50200
LIBRARY STAFF		
Assistant Librarian GradeI (Non-UGC)	42500-87000	59300-120900
Assistant Librarian GradeII (Non-UGC)	39500-83000	55200-115300
Reference Assistant	35700-75600	50200-105300
Technical Assistant Library	32300-68700	45600-95600
Library Assistant	27800-59400	39300-83000
FAIRCOPYWING		
Office Superintendent (HG)	40500-85000	56500-118100
Office Superintendent	36600-79200	51400-110300
Computer Assistant (Sel.Gr)	32300-68700	45600-95600
Computer Asst.(Sen.Gr)	30700-65400	43400-91200
Computer AsstGrade I	27800-59400	39300-83000
Computer AsstGrade II	20000-45800	27900-63700

COMPUTERWING		
System Analyst	55350-101400	77200-140500
Assistant Programmer	32300-68700	45600-95600
Computer Data Entry Operator	25200-54000	35600-75400
TECHNICAL STAFF IN TEACHING DEPARTMENTS		
Scientific Officer/Programme Co-Ordinator (School of Behavioural Sciences)	55350-101400	77200-140500
Technical Officer Grade I	42500-87000	59300-120900
Technical Officer Grade II	40500-85000	56500-118100
Technical Assistant (University Science Department)	36600-79200	51400-110300
Computer Programmer (School of Computer Sciences)	36600-79200	51400-110300
ENGINEERING/ TECHNICAL WING		
Executive Engineer	68700-110400	95600-153200
Assistant Executive Engineer	40500-85000	56500-118100
Assistant Engineer	39500-83000	55200-115300
Divisional Accountant	35700-75600	50200-105300
Technical Assistant	40500-85000	56500-118100
Overseer Grade I	26500-56700	37400-79000
Electrician	18000-41500	25100-57900
Plumber cum Pump Operator	18000-41500	25100-57900
Overseer Grade II	22200-48000	31100-66800
SECURITY WING		
Security Officer	39500-83000	55200-115300
Assistant Security Officer	27800-59400	39300-83000
Security Guard (HG)	22200-48000	31100-66800
Security Guard	19000-43600	26500-60700
Gurkha/Watchman	16500-35700	23000-50200

TRANSPORT WING		
Driver Sel.Gr	27800-59400	39300-83000
Driver Sen.Gr	22200-48000	31100-66800
Driver Grade I	20000-45800	27900-63700
Driver Grade II	18000-41500	25100-57900
Conductor HG	22200-48000	31100-66800
Conductor	19000-43600	26500-60700
PUBLICATION WING		
Director of Publication	55350-101400	77200-140500
Assistant Editor (Eng/Mal)	35700-75600	50200-105300
LABORATORY WING		
Medical Lab Technologist (School of Bio Sciences)	35700-75600	50200-105300
Laboratory Technician(SCS)	29200-62400	41300-87000
Lab Technician(SPAP)	19000-43600	26500-60700
Laboratory Assistant	18000-41500	25100-57900
Laboratory Attender	17500-39500	24400-55200
SCHOOL OF BEHAVIORAL SCIENCE		
Clinical Psychologist	39500-83000	55200-115300
Clinic Technician	26500-56700	37400-79000
Clinic Nurse	25200-54000	35600-75400
Special Teacher	25200-54000	35600-75400
HEALTH CENTRE		
Resident Medical Officer	45800-89000	63700-123700
Staff Nurse	25200-54000	35600-75400
Lab Technician (University Health Centre)	22200-48000	31100-66800

OTHER CATEGORIES		
Public Relation Officer	42500-87000	59300-120900
Coach	35700-75600	50200-105300
Officer in charge of Answer Scripts	35700-75600	50200-105300
Statistical Assistant	30700-65400	43400-91200
Store Assistant	18000-41500	25100-57900
Telephone Operator	26500-56700	37400-79000

MASTER SCALE	
Pay Revision 2014	Pay Revision 2019
16500-500-20000-550-22200-600-25200-650-27800-700-29900-800-33900-900-37500-1000-42500-1100-48000-1200-54000-1350-59400-1500-65400-1650-72000-1800-81000-2000-97000-2200-108000-2400-120000	23000-700-27900-800-31100-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300-2800-140500-3100-149800-3400-166800