

TKM COLLEGE OF ENGINEERING

(Government Aided and Autonomous)

celebrating 60 years of excellence



BUDGET

ESTIMATE 2025-26

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TKM COLLEGE OF ENGINEERING **Kollam -5**

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Celebrating 60 years of excellence



BUDGET ESTIMATE

2025-26

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	CIVIL	
				Sanctioned	Allotment
1	Infrastructure Development	2	Machinery Equipment	118000	Trust
		4	Interactive Boards & Projectors	260000	Trust
		6	Drawing Board	40000	Spl Fees
		7	Display Boards - Department/Central	80000	Trust
2	Academic Initiatives & Development	1	Laboratory Equipment	500000	Spl Fees
		2	Laboratory Equipment SDP	2142000	SDP
		5	Laboratory Consumables & Maintenance	400000	Spl Fees
		6	PG Development Fund	90000	Spl Fees
		12	Books & Equipments-Department Library	40,000	Trust
		18	Miscellaneous Exps-Academics	50,000	HOD FundPTA
		19	Academic Expenses-Dept	50000	HOD Fund-PTA
		23	Faculty Development Program	100000	Trust
		25	Software-Departments	770000	Trust
3	Research & Development	7	Project - SERB	250000	SR
		9	KTU Best Researcher Grant	1454000	SR
		10	Project-CERD	150000	SR
		11	Projects - Other Research Grants	795000	SR
		12	Research & Developments - Equipments	3695000	Cons
4	General Administration	2	Administrative Expenses-Dept	25000	HOD Fund-PTA
		63	Other Contingencies - Revenue	25000	College
5	Students Support	14	Department Level Students Training	50,000	PTA

		15	Students Project - CERD	50000	SR
6	Faculty Support	1	Research Seed Money	100,000	PTA
		2	Travel Support	100,000	Trust
		4	Publication / Patent	25,000	PTA
9	Co-Curricular & Extra Curricular Activities	2	College Association	17,000	Spl Fees
			TOTAL	11376000	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	MECHANICAL	
				Sanctioned	Allotment
1	Infrastructure Development	2	Machinery Equipments	150000	Trust
		4	Interactive Boards & Projectors	300000	Trust
2	Academic Initiatives & Development	1	Laboratory Equipment	800000	Spl Fees
		2	Laboratory Equipment SDP	3100000	SDP
		3	Laboratory Equipment-Trust	3000000	Trust
		4	Laboratory Equipment-PTA	300000	PTA
		5	Laboratory Consumables & Maintenance	400000	Spl Fees
		6	PG Development Fund	60000	Spl Fees
		12	Books & Equipments-Department Library	200,000	Trust
		25	Software-Departments	800000	Trust
3	Research & Development	3	Project-FIST	270000	SR
		7	Project - SERB	850000	SR
		10	Project-CERD	68000	SR
4	General Administration	2	Administrative Expenses-Dept	50000	HOD Fund-PTA
		41	Office Expenses	24,000	HOD Fund-PTA
		43	Printing and Stationery	5,000	HOD Fund- PTA
		63	Other Contingencies - Revenue	50000	Coll
9	Co-Curricular & Extra Curricular Activities	2	College Association	23000	Spl Fees
			TOTAL	10450000	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	EEE	
				Sanctioned	Allotment
1	Infrastructure Development	2	Machinery Equipments	1000000	Trust
		4	Interactive Boards & Projectors	350000	Trust
		7	Display Boards - Department/Central	36000	Trust
2	Academic Initiatives & Development	1	Laboratory Equipment	700000	Spl Fees
		2	Laboratory Equipment SDP	2500000	SDP
		3	Laboratory Equipment-Trust	1000000	Trust
		5	Laboratory Consumables & Maintenance	400000	Spl Fees
		6	PG Development Fund	10000	Spl Fees
		12	Books & Equipments- Department Library	75,000	PTA
		23	Faculty Development Program	80000	PTA
		24	E Content Development	50,000	PTA
		25	Software-Departments	1500000	Trust
3	Research & Development	10	Project-CERD	200000	SR
		12	Research & Developments - Equipments	500000	Trust
4	General Administration	2	Administrative Expenses-Dept	19000	HOD Fund-PTA
		41	Office Expenses	40,000	HOD Fund-PTA
		43	Printing and Stationery	50,000	HOD fund-PTA
5	Students Support	15	Students Project - CERD	150000	SR
9	Co-Curricular & Extra Curricular Activities	2	College Association	20000	Spl Fees
			TOTAL	8680000	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	ECE	
				Sanctioned	Allotment
1	Infrastructure Development	2	Machinery Equipments	50000	Trust
		4	Interactive Boards & Projectors	300000	Trust
		7	Display Boards - Department/Central	30000	Trust
2	Academic initiatives & Development	1	Laboratory Equipment	700000	Spl Fees
		2	Laboratory Equipment SDP	1000000	SDP
		5	Laboratory Consumables & Maintenance	200000	Spl Fees
		6	PG Development Fund	83000	Spl Fees
		12	Books & Equipments-Department Library	100,000	Trust
		19	Academic Expenses-Dept	50000	HOD Fund-PTA
		23	Faculty Development Program	100000	PTA
		25	Software-Departments	400000	Trust
3	Research & Development	10	Project-CERD	38000	SR
		11	Projects - Other Research Grants	400000	Trust
		13	Software -Research & Development	400000	Trust
4	General Administration	2	Administrative Expenses-Dept	50000	HOD Fund-PTA
5	Students Support	15	Students Project - CERD	70000	SR
6	Faculty Support	2	Travel Support	75,000	PTA
9	Co-Curricular & Extra Curricular Activities	2	College Association	17000	Spl Fees
			TOTAL	4063000	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	CSE	
				Sanctioned	Allotment
1	Infrastructure Development	2	Machinery Equipments	50000	Trust
		4	Interactive Boards & Projectors	400000	Trust
		7	Display Boards - Department/Central	25000	Coll
2	Academic Initiatives & Development	1	Laboratory Equipment	800000	Spl Fees
		2	Laboratory Equipment SDP	1650000	SDP
		3	Laboratory Equipment-Trust	150000	Trust
		5	Laboratory Consumables & Maintenance	100000	Spl Fees
		6	PG Development Fund	60000	Spl Fees
		19	Academic Expenses-Dept	50000	HOD Fund- PTA
		23	Faculty Development Program	100000	PTA
		25	Software-Departments	600000	Trust
3	Research & Development	10	Project-CERD	300000	SR
		12	Research & Developments - Equipments	2500000	Trust
5	Students Support	13	Department Specific Professional Bodies	20,000	Trust
		14	Department Level Students Training	30,000	PTA
6	Faculty Support	2	Travel Support	20,000	PTA
		3	Training/conference/ Workshops	50,000	HOD Fund- PTA
9	Co-Curricular & Extra Curricular Activities	2	College Association	20000	Spl Fees
			TOTAL	6925000	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	CHEMICAL	
				Sanctioned	Allotment
1	Infrastructure Development	2	Machinery Equipments	184000	Trust
		4	Interactive Boards & Projectors	50000	Trust
2	Academic Initiatives & Development	1	Laboratory Equipment	200000	Spl Fees
		2	Laboratory Equipment SDP	4400000	SDP
		3	Laboratory Equipment-Trust	600000	Trust
		5	Laboratory Consumables & Maintenance	200000	Spl Fees
		6	PG Development Fund	60000	Spl Fees
		12	Books & Equipments-Department Library	38,000	Trust
		19	Academic Expenses-Dept	50000	HOD Fund-PTA
		23	Faculty Development Program	100000	PTA
		25	Software-Departments	300000	Trust
4	General Administration	2	Administrative Expenses-Dept	50000	HOD Fund-PTA
5	Students Support	15	Students Project - CERD	50000	SR
6	Faculty Support	2	Travel Support	100,000	Trust
		4	Publication / Patent	100,000	PTA
9	Co-Curricular & Extra Curricular Activities	2	College Association	10000	Spl Fees
			TOTAL	6492000	-

TKM COLLEGE OF ENGINEERING, KOLLAM
DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	ARCHITECTURE	
				Sanctioned	Allotment
1	Infrastructure Development	2	Machinery Equipments	500000	Trust
		4	Interactive Boards & Projectors	300000	Trust
		5	Interactive Boards & Projectors (Govt. Fund)	100000	Spl Fees
		6	Drawing Board	50000	Spl Fees
2	Academic Initiatives & Development	1	Laboratory Equipment	10000	Spl Fees
		2	Laboratory Equipment SDP	1000000	SDP
		5	Laboratory Consumables & Maintenance	100000	Spl Fees
		6	PG Development Fund	60000	Spl Fees
		12	Books & Equipments- Department Library	50,000	Trust
		19	Academic Expenses-Dept	50000	HOD fund-PTA
		23	Faculty Development Program	100000	PTA
		24	E Content Development	20,000	Trust
		25	Software-Departments	200000	Trust
3	Research & Development	11	Projects - Other Research Grants	50000	Trust
4	General Administration	2	Administrative Expenses-Dept	50000	HOD Fund- PTA
		63	Other Contingencies - Revenue	10000	Coll
5	Students Support	13	Department Specific Professional Bodies	25,000	Trust
		14	Department Level Students Training	20,000	Trust
		15	Students Project - CERD	25000	SR
6	Faculty Support	1	Research Seed Money	50,000	Trust
		2	Travel Support	25,000	PTA
		4	Publication / Patent	50,000	Trust

9	Co-Curricular & Extra Curricular Activities	2	College Association	10000	Spl Fees
			TOTAL	2855000	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	MCA	
				Sanctioned	Allotment
1	Infrastructure Development	2	Machinery Equipments	60000	Trust
		4	Interactive Boards & Projectors	48000	Trust
		6	Drawing Board	1500	Coll
		7	Display Boards - Department/Central	2500	Coll
2	Academic Initiatives & Development	1	Laboratory Equipment	400000	Spl Fees
		2	Laboratory Equipment SDP	1300000	SDP
		5	Laboratory Consumables & Maintenance	50000	Spl Fees
		19	Academic Expenses-Dept	30000	HOD Fund-PTA
		23	Faculty Development Program	50000	Trust
		24	E Content Development	25,000	Trust
3	Research & Development	12	Research & Developments - Equipments	200000	Trust
4	General Administration	2	Administrative Expenses-Dept	40000	HOD Fund- PTA
		43	Printing and Stationery	10,000	Coll
6	Faculty Support	1	Research Seed Money	50,000	Trust
		2	Travel Support	20,000	Trust
		3	Training/conference/ Workshops	50,000	PTA
		4	Publication / Patent	10,000	Trust
		5	Awards & Honouring	10,000	PTA
9	Co-Curricular & Extra Curricular Activities	2	College Association	10000	Spl Fees
			TOTAL	2367000	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	PHYSICS	
				Sanctioned	Allotment
2	Academic Initiatives & Development	1	Laboratory Equipment	135000	Spl Fees
		2	Laboratory Equipment SDP	200000	SDP
		5	Laboratory Consumables & Maintenance	20000	Spl Fees
		19	Academic Expenses-Dept	5000	HOD -PTA
4	General Administration	2	Administrative Expenses-Dept	2000	HOD-PTA
		41	Office Expenses	3,000	HOD-PTA
		43	Printing and Stationery	3,000	HOD- PTA
		63	Other Contingencies - Revenue	3000	HOD-PTA
			TOTAL	371000	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	CHEMISTRY	
				Sanctioned	Allotment
1	Infrastructure Development	2	Machinery Equipments	10000	PTA
		7	Display Boards - Department/Central	5000	Coll
2	Academic Initiatives & Development	1	Laboratory Equipment	60000	Spl Fees
		2	Laboratory Equipment SDP	800000	SDP
		5	Laboratory Consumables & Maintenance	50000	Spl Fees
		19	Academic Expenses-Dept	5000	HOD-PTA
4	General Administration	2	Administrative Expenses-Dept	3000	HOD-PTA
		41	Office Expenses	3,000	HOD-PTA
		43	Printing and Stationery	3,000	HOD-PTA
		63	Other Contingencies - Revenue	3000	HOD-PTA
			TOTAL	942000	-

TKM COLLEGE OF ENGINEERING, KOLLAM
DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	MATHEMATICS	
				Sanctioned	Allotment
2	Academic Initiatives & Development	1	Laboratory Equipment	40000	Spl Fees
		2	Laboratory Equipment SDP	200000	SDP
		12	Books & Equipments- Department Library	100,000	Spl Fees
		19	Academic Expenses-Dept	5000	HOD-PTA
		23	Faculty Development Program	30000	PTA
4	General Administration	2	Administrative Expenses-Dept	2000	HOD-PTA
		41	Office Expenses	3,000	HOD-PTA
		43	Printing and Stationery	5,000	HOD-PTA
		63	Other Contingencies - Revenue	3000	HOD-PTA
			TOTAL	388000	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	PHYSICAL EDUCATION	
				Sanctioned	Allotment
4	General Administration	60	Office Equipment	250,000	SDP
9	Co-Curricular & Extra Curricular Activities	1	Athletics	1,150,000	College-4Lakhs, Trust-3.5 Lakhs, Spl Fee-4 Lakhs
			TOTAL	1400000	-

TKM COLLEGE OF ENGINEERING, KOLLAM
DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	CENTRAL LIBRARY	
				Sanctioned	Allotment
1	Infrastructure Development	2	Machinery Equipment	50000	Spl Fees
2	Academic Initiatives & Development	7	Library Books	800,000	Spl Fees
		8	Library E Resources (Govt.)	1,200,000	Spl Fees
		9	Library E Resources (Trust)	300,000	Trust
		10	Library Maintenance	160,000	Spl Fees
		11	Library Equipment	350,000	Spl Fees
		13	Library Periodicals & Magazines	50,000	Spl Fees
		27	KTU E Journals Subscription	200,000	PTA
4	General Administration	10	Binding Charges	20,000	Coll
		63	Other Contingencies - Revenue	100000	Coll
			TOTAL	3230000	-

TKM COLLEGE OF ENGINEERING, KOLLAM
DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	IQAC	
				Sanctioned	Allotment
1	Infrastructure Development	2	Machinery Equipment	200000	Trust
2	Academic Initiatives & Development	17	Visual Education	50,000	Spl Fees
		18	Miscellaneous Exps-Academics	20,000	Coll
		20	Academic Council	200,000	Coll
		21	Board of Studies	80000	Coll
		23	Faculty Development Program	100000	Trust
		24	E Content Development	70,000	Trust
		26	Teaching & Learning Centre	15,000	Coll
3	Research & Development	11	Projects - Other Research Grants	70000	Trust
4	General Administration	1	Accreditation Expenses/ other audit expense of autonomy	350,000	Trust
		30	Governing Body Expenses	10,000	Coll
		31	Hospitality and Other Expenses	25,000	Coll
		32	ID Card for Students	125,000	Coll
		41	Office Expenses	10,000	Coll
		43	Printing and Stationery	20,000	Coll
		48	Software- ET Lab	500,000	Coll
5	Students Support	4	Students Induction Programme (SIP)	200,000	Coll
		5	Students Orientation Programme (SOP)	200,000	Coll
6		2	Travel Support	50,000	PTA

	Faculty Support	3	Training/conference/ Workshops	30,000	PTA
		4	Publication / Patent	25,000	PTA
		5	Awards & Honoring	25,000	PTA
8	Institute Social Responsibility	3	Social Development Projects	100,000	Trust
			TOTAL	2475000	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	CoE	
				Sanctioned	Allotment
2	Academic Initiatives & Development	16	Terminal Examination	160,000	Spl Fees
7	Examinations	1	Equipment- CoE Office	4,385,000	Auto. Fund
		2	Expenses- CoE Office	5,870,000	Auto. Fund
		3	Infra Structure - CoE Office	500,000	Auto. Fund
		4	Remunerations - Autonomy	8,416,500	Auto. Fund
		5	Allowance- Autonomy	670,000	Auto. Fund
			TOTAL	20001500	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	General Facilities	
				Sanctioned	Allotment
1	Infrastructure Development	1	Infrastructure Developments	15000000	Trust-Infra
		3	Furniture & Fittings	1500000	Trust-Infra
		9	Building Maintenance	2500000	Trust-Infra
3	Research & Development		Organisation of conference/ Workshops	1200000	SR
4	General Administration	61	Other Equipment / Expenses Trust Fund	5,000,000	Trust Others
			TOTAL	25200000	-

TKM COLLEGE OF ENGINEERING, KOLLAM

DEPARTMENT BUDGET 2025-26

Budget Group No.	Budget Group	Head of Account No.	Head of Account	Office	
				Sanctioned	Allotment
1	Infrastructure Development	1	Infrastructure Developments	4000000	Trust-Infra
		8	Solar Power Project	5000000	Alumni
2	Academic Initiatives & Development	14	Tuition Fee Remittance to Govt.	40,000,000	TF
		15	APJAKTU Fee Remittance	10,000,000	KTU Fees
		22	RUSA Equipment	5,000,000	RUSA
3	Research & Development	5	Software - MAT Lab	2000000	
		6	KTU Travel Grant	100000	SR
4	General Administration	3	Advertisement Charges	321,000	
		4	AMC Cash Counting Machine	4,000	
		5	AMC Lift	350,000	
		6	AMC PLC Panel	8,000	
		7	AMC-UPS in CCF	25,000	
		8	Audit Fee	79,000	
		9	Auditorium Maintenance	73,000	
		11	CAS Interview	51,000	
		12	Cleaning Expenses	21,000	
		13	Cleaning Materials	23,000	
		14	College Beautification	91,000	
		15	College Website	50,000	
		16	Diesel Charges	400,000	
		17	Diesel Charges-College Bus	118,000	
		18	Electrical Inspection Fee	70,000	
		19	Electricity Charges	6,000,000	
		20	Fee for Extension of Approval-DTE	23,000	
		21	Fee for Extension of Approval-AICTE	1,089,000	
		22	Fee for Extension of Approval-COA	110,000	
		23	Fee for NOC From Fire & Safety	584,000	
		24	Facility Management Expenses	500,000	Coll

25	Farewell Meeting	200,000	
26	Honorarium for System Admin	61,000	
27	Fee for KTU Affiliation (Inspection)	28,000	
28	Network Supporting System	183,000	
31	Hospitality and Other Expenses	250,000	
33	Renewal of Lift License	27,000	
34	Insurance (Cash Chest)	6,000	
35	Insurance (Students GPAIS)	176,000	
36	Internet Leased Line Service	2,500,000	Coll
37	Legal Charges	22,000	
38	Maintenance-College Bus	53,000	
39	Medical Expenses	10,000	
40	Miscellaneous Exps-College Fund	136,000	
41	Office Expenses	128,000	
42	Postage Expenses	17,000	
43	Printing and Stationery	312,000	
44	Remuneration to House Keeping Agency	625,000	
45	Repairs & Maintenance	1,500,000	
46	Repairs & Maintenance- College Generator	114,000	
47	Security Force	1,454,000	
48	Software- ET Lab	2,000,000	
49	Software- Grammarly	13,000	
50	Staff Selection Expenses	269,000	
51	Telephone Allowance	5,000	
52	Telephone Charges	117,000	
53	Travelling Allowance	138,000	
54	Wages & Remunerations	4,309,000	
55	Web Space Renewal Charge	50,000	
56	Consultancy Remuneration	3120000	
57	Testing Remuneration	720000	
58	GST Remittance	1500000	
59	Students Academic Record	40,000	

		60	Office Equipment	500,000	
		62	Other Contingencies - Capital	1,500,000	Coll
		63	Other Contingencies - Revenue	1500000	
5	Students Support	1	Financial Assistance to Students Activities/Clubs	500,000	Coll
		2	Financial Assistance to Students Project	50000	Trust
		3	Sports Merit Award	50000	Trust
		6	Educational Concession	7,000,000	
		7	Boarding Charges	10,000,000	
		8	Laptop Allowance to SC/ST	75,000	
		9	Scholarship-MCM TKMCE	1,500,000	
		10	Scholarships - AICTE PMSS	175,000	
		11	Scholarships - Alumni Association	100,000	
		12	Scholarships - SPDC	120,000	
		16	CGPU	8500000	
		16	Anti Ragging Cell	20,000	
6	Faculty Support	1	Research Seed Money	3,500,000	SDP
8	Institute Social Responsibility	1	Financial Assistance to Students	20000	
		2	NSS Activities	150,000	
		2	Bhoomithra Sena Club	50,000	
9	Co-Curricular & Extra Curricular Activities	3	College Magazine	120,000	
		4	College Union	150,000	
		5	Publications	1,200,000	
		6	Membership fee - Professional bodies	25000	
		8	Women's Study Cell	5,000	
10	salary & Allowance	1	Salary from PTA/Mgt (Adhoc Faculty)	8000000	
		2	Salary from Government	500,000,000	Salary Govt.
			TOTAL	640983000	