



BUDGET ESTIMATES 2026-'27

University of Kerala
കേരള സർവ്വകലാശാല
Reaccredited by NAAC with A++

CONTENTS

	Pages
Budget at a glance	
Instructions	
INDEX	
Part I - Non-Plan	
Abstract of Receipts	1
Abstract of Expenditure	2
Detailed Estimates of Receipts	3
Detailed Estimates of Expenditure	12
Part II - Plan	
Abstract of Receipts	115
Abstract of Expenditure	115
Detailed Estimates of Receipts	116
Detailed Estimates of Expenditure	117
Part III - Earmarked Funds	
Abstract of Receipts	129
Abstract of Expenditure	129
Detailed Estimates of Receipts	130
Detailed Estimates of Expenditure	141
Part IV - Debt and Deposits	
Abstract of Receipts	151
Abstract of Expenditure	151
Detailed Estimates of Receipts	152
Detailed Estimates of Expenditure	155
Explanatory Memorandum	158

BUDGET AT A GLANCE

(Amount in Crores)

SUBJECT	REVISED ESTIMATES 2025-2026					BUDGET ESTIMATES 2026-2027				
	PART I	PART II	PART III	PART IV	TOTAL	PART I	PART II	PART III	PART IV	TOTAL
<i>Opening Balance</i>					157.53					157.53
Receipts	515.70	27.28	18.88	179.70	741.56	597.50	61.53	23.99	205.31	888.33
<i>Total</i>					899.09					1045.86
Expenditure	515.70	27.28	18.88	179.70	741.56	597.50	61.53	23.99	205.31	888.33
<i>Closing Balance</i>					157.53					157.53

INSTRUCTIONS TO BE OBSERVED WHILE OPERATING THE FUNDS

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

INDEX - EXPENDITURE			
Head of Account		Page Numbers	
		Non-Plan	Plan
A. GENERAL ADMINISTRATION			
1(a)	General Direction	12	
1(b)	Administrative Unit, Kariavattom	13	
1(c)	Security Wing, Kariavattom	13	
1(d)	Travelling allowance to University Bodies	14	
1(e)	Elections	14	
1(f)	Ph.D Evaluation	14	
1(g)	District Office-Cum-Information Centre, Kollam	15	
1(h)	University of Kerala Study & Research Centre, Alappuzha(Administration)	15	
1(i)	District Office-Cum-Information Centre, Pandalam	16	
1(j)	Information Centre cum Cash Counter, Kariavattom	16	
1(m)	Credit & Semester System, Kariavattom	17	
B. EXAMINATIONS			
2	Examinations	17	
C. ACADEMIC DEPARTMENTS			
3	University Institute of English	18	117
4	Department of Psychology	19	117
5	Department of Philosophy	20	117
6(i)	Department of Library and Information Science	21	117
6(ii)	Centre for Information Literacy Studies	21	
7	Department of Communication and Journalism	22	117
8	Department of German	22	117
9	Department of Russian	23	118
10	Department of History	24	118
11(a)	Department of Political Science	25	118
11(c)	Survey Research Centre	25	
12	Department of Economics	26	118
14	Department of Islamic and West Asian Studies	27	118
15	Department of Sociology	27	118
16	Department of Archaeology	28	119
17	Department of Botany	29	119
18	Department of Chemistry	30	119
19	Department of Biochemistry	31	119
20(i)	Department of Geology	32	119
20(ii)	Centre for Geospatial Information Science & Technology	33	
21(i)	Department of Aquatic Biology & Fisheries	33	119
22(i)	Department of Physics	34	120
22(iii)	Observatory	35	
24	Department of Statistics	36	120
25	Department of Demography	37	120
26	Department of Mathematics	37	120
27(i)	Department of Zoology	38	120
27(iii)	Centre for Evolutionary and Integrative Biology	39	120
28	Department of Nanoscience and Nanotechnology	39	121

Head of Account		Page Numbers	
		Non-Plan	Plan
29	Department of Optoelectronics	40	121
30	Department of Biotechnology	41	121
31	Department of Environmental Sciences	42	121
32	Department of Computer Science	43	121
33	Department of Futures Studies	44	121
34	Department of Computational Biology and Bioinformatics	44	122
35	Department of Malayalam	45	122
35(ii)	Department of Kerala Studies	46	122
36	Department of Tamil	47	122
37	Department of Hindi	48	122
37(i)	Center for Translation and Translation Studies	49	
38	Department of Sanskrit	49	122
39	Department of Arabic	50	123
40(i)	Department of Linguistics	50	123
40(ii)	Technology & Resource Centre for Malayalam Language	51	
41	Oriental Research Institute and Manuscripts Library	51	123
42(i)	Department of Education	52	123
42(ii)	Centre for Educational Technology	53	
43	Department of Commerce	53	123
44	Department of Law	54	123
45	Institute of Management in Kerala	55	124
47	Department of Music	56	124
D. OTHER TEACHING DEPARTMENTS			
48	School of Distance Education	57	124
E. ACADEMIC STUDY CENTRES			
49(a)	Centre for Women's Studies	58	
49(a)(i)	Centre for Renewable Energy and Materials	58	
49(a)(ii)	Centre for West Asian Studies	58	
49(a)(iii)	Centre for Under Graduate Studies	59	
49(a)(iv)	Kerala University Business Innovation and Incubation Centre(KUBIIC)	59	
49(b)	Translation Research and Innovation Centre	60	
49(c)	International Centre for Sree Narayana Guru Studies	60	
49(d)	Centre for Vedanta Studies	61	
49(e)	Christian Study Centre for Cultural and Social Changes	61	
49(f)	Tagore Chair	61	
49(g)	V.K.Krishna Menon Centre for International Relations	61	
49(h)	Centre for Cultural Studies	62	
49(i)	Centre for Canadian Studies	62	
49(j)	Centre for Quantitative Analysis	62	
49(k)	Manonmaniam Sundaranar Centre for Dravidian Cultural Studies	62	
49(l)	Centre for Gandhian Studies	63	
49(m)	Dr.Ambedkar Chair for Human Rights & Social Justice	63	
49(n)	Centre for Agroecology & Public Health	63	
49(o)	Centre for Diaspora Studies	63	124
49(p)	Bharat Murali Centre for Performing & Visual Arts	63	124

Head of Account		Page Numbers	
		Non-Plan	Plan
49(q)	Centre for Marxian Studies	64	
49(r)	Centre for Marine Biodiversity	64	
49(s)	V.K.Sukumaran Nair Centre for Parliamentary Affairs	64	
49(t)	Mahatma Ayyankali Chair for Keezhalar Historical Studies	65	
49(u)	Centre for English Language Teaching	65	
49(v)	Raja Ravivarma Centre of Excellence for Visual Arts	65	124
49(w)	Centre for Latin American Studies	66	
49(x)	Centre for Biodiversity Conservation	66	
49(y)	Advanced Centre for Regenerative Medicine & Stem Cell in Cutaneous Biology	66	
49(z)	Centre for Australian Studies	67	
F. OTHER DEPARTMENTS			
50(a)	University Library	67	124
50(b)	Campus Library, Kariavattom	68	125
50(c)	Study Centre, Kollam	69	
50(d)	University of Kerala Study & Research Centre, Alappuzha(Library)	69	
50(e)	Study Centre, Pandalam	70	
51	Malayalam Lexicon	71	
52	Department of Publications	71	
53	Computer Centre, Thiruvananthapuram	72	
54	Department of Physical Education	73	
55(a)	Engineer's Office	74	
55(b)	Engineering Sub Division No.I, Kariavattom	75	
55(c)	Engineering Sub Division No.II, Kariavattom	75	
55(d)	Transport Wing, Kariavattom	76	
56	University Press	76	125
57(a)	Health Centre, Thiruvananthapuram	77	
57(b)	Health Centre, Kariavattom	78	
58	Students Services	78	
59(e)	Central Laboratory for Instrumentation & Facilitation(CLIF)	79	125
59(g)	UGC - MMTTC		125
59(h)	International Youth Hostel, Thiruvananthapuram	80	
59(j)	Centre for Global Academics	80	
59(l)	Internal Quality Assurance Cell	81	
G. HOSTELS			
60(a)	Women's Hostel, Thycaud	81	
60(b)	Women's Hostel, Kariavattom	82	
60(c)	Men's Hostel, & Additional Men's Hostel, Kariavattom	83	
60(d)	Teacher's Hostel, Kariavattom	83	
60(e)	FYUGP Hostel, Kariavattom	84	
H. MISCELLANEOUS			
61	Pension	84	
62	Endowment / Memorials	85	
63	Miscellaneous	85	126
I. GRANTS AND SCHOLARSHIPS			
64(a)	Grants	87	

Head of Account		Page Numbers	
		Non-Plan	Plan
64(b)	Scholarships	87	
J. WORKS			
65	Works	88	128
K. SPECIAL ACADEMIC PROGRAMMES			
66(a)	University College of Teacher Education, Headquarters Unit	90	
66(b)	University College of Teacher Education, Thiruvananthapuram.	90	
66(c)	University College of Teacher Education, Kollam	91	
66(d)	University College of Teacher Education, Adoor	91	
66(e)	University College of Teacher Education, Alappuzha	92	
66(f)	University College of Teacher Education, Nedumangad.	92	
66(g)	University College of Teacher Education, Anchal, Kollam	93	
66(h)	University College of Teacher Education, Kunnam, Alappuzha	93	
66(i)	University College of Teacher Education, Kulakkada, Kollam	94	
66(j)	University College of Teacher Education, Kariavattom	95	
66(k)	University College of Teacher Education, Kayamkulam, Alappuzha	95	
67-1	Institute of Technology, Headquarters Unit	96	
67-2	Institute of Technology, Regional Centre, Thiruvananthapuram	96	
67-3	Institute of Technology, Regional Centre, Neyyattinkara	97	
67-4	Institute of Technology, Regional Centre, Alappuzha	97	
67-5	Institute of Technology, Regional Centre, Adoor	98	
67-6	Institute of Technology, Regional Centre, Kollam	98	
67-7	Institute of Technology, Regional Centre, Pathanapuram	99	
67-8	Institute of Technology, Regional Centre, Pirappancode	99	
67-10	Institute of Technology, Regional Centre, Yeroor	99	
67-11	Institute of Technology, Regional Centre, Kottarakara	100	
67-12	Institute of Technology, Regional Centre, Thenmala	100	
67-13	Institute of Technology, Regional Centre, Karuvatta	101	
67-14	Institute of Technology, Regional Centre, Sasthamcotta	101	
67-15	Institute of Technology, Regional Centre, Mukhathala	102	
67-16	Institute of Technology, Regional Centre, Mannar	102	
67-17	Institute of Technology, Regional Centre, Mannady	102	
67-18	Institute of Technology, Regional Centre, Vakkom	103	
67-19	Institute of Technology, Regional Centre, Vellarada	103	
67-20	Institute of Technology, Regional Centre, Kallara	104	
67-21	Institute of Technology, Regional Centre, Azhoor	104	
67-22	Institute of Technology, Regional Centre, Ittiva, Chadayamangalam	104	
67-23	Institute of Technology, Regional Centre, Kanjiramkulam	105	
67-24	Institute of Technology, Regional Centre, Veli, Trivandrum	105	
67-25	Institute of Technology, Regional Centre, Tholicode, Aruvikkara	106	
67-26	Institute of Technology, Regional Centre, Malayinkeezhu	106	
67-27	Institute of Technology, Regional Centre, Pathiyor, Kayamkulam	106	
67-28	Institute of Technology, Regional Centre, Charamangalam, Muhamma	107	
67-29	Institute of Technology, Regional Centre, Mannanchery, Cherthala	107	
67-30	Institute of Technology, Regional Centre, Muthukulam, Harippad	108	
67-32	Institute of Technology, Regional Centre, Paravur (Chathanur)	108	

Head of Account		Page Numbers	
		Non-Plan	Plan
67-33	Institute of Technology, Regional Centre, Aroor	108	
67-34	Institute of Technology, Regional Centre, Bharanickavu(Kayamkulam)	109	
67-35	Institute of Technology, Regional Centre, Mulakkuzha,Chengannur	109	
67-36	Institute of Technology, Regional Centre, Kattayikonam(Kazhakuttom)	110	
67-37	Institute of Technology, Regional Centre, Pallickal(Varkala)	110	
68	University College of Engineering, Kariavattom	110	
69(a)	University Institute of Management, Headquarters Unit	111	
69(b)	UIM Extension Centre, Alappuzha	112	
69(c)	UIM Extension Centre, Kollam	112	
69(d)	UIM Extension Centre, Varkala	113	
69(e)	UIM Extension Centre, Adoor	113	
69(f)	UIM Extension Centre, Kundara	114	
69(g)	UIM Extension Centre, Punalur	114	
80	Earmarked Funds	141	
91	Debt and Deposits	155	

PART I
NON PLAN

Abstract of Receipts 2026 - 2027

Accounts 2024 - 2025 (Rs.)	Budget Estimates 2025 - 2026 (Rs.)	Revised Estimates 2025 - 2026 (Rs.)	Detailed Heads	Budget Estimates 2026 - 2027 (Rs.)
3278676035	4168800000	3613872500	A General Administration	4345692000
429359611	597908000	473181000	B Examinations	482886000
32705510	41390000	36320000	C Academic Departments	43368000
37214150	50000000	24500000	D Other Teaching Departments	25000000
740885	1600000	416500	E Academic Study Centres	625500
9195774	18190000	9890500	F Other Departments	11114500
4444708	6400000	4840000	G Hostels	5450000
760891864	817200000	764976500	H Miscellaneous	805861000
55	1000	1000	I Grants & Scholarships	1000
0	1000	1000	J Works	1000
253009054	250010000	229001000	K Special Academic Programmes	255001000
4806237646	5951500000	5157000000	Total of Part I : Non-Plan	5975000000

Abstract of Expenditure 2026 - 2027

Accounts 2024 - 2025 (Rs.)	Budget Estimates 2025 - 2026 (Rs.)	Revised Estimates 2025 - 2026 (Rs.)	Detailed Heads	Budget Estimates 2026 - 2027 (Rs.)
607907255	881075000	761300000	A GENERAL ADMINISTRATION	933200000
593417945	937810000	774400000	B EXAMINATIONS	968700000
644602373	851191000	737800200	C ACADEMIC DEPARTMENTS	864800000
28763560	53800000	39256000	D OTHER TEACHING DEPARTMENTS	45303000
13198487	36228000	25322000	E ACADEMIC STUDY CENTRES	35500000
273761867	422213000	332780000	F OTHER DEPARTMENTS	408790000
24150900	33166000	30492000	G HOSTELS	36840000
1725941603	1978440000	1914952800	H MISCELLANEOUS	2029425000
149419406	156970000	153720000	I GRANTS & SCHOLARSHIPS	158930000
67454391	302500000	141800000	J WORKS	209000000
251131288	298107000	245177000	K SPECIAL ACADEMIC PROGRAMMES	284512000
4379749075	5951500000	5157000000	Total of Part I : Non-Plan	5975000000

PART I : NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
A : GENERAL ADMINISTRATION					
(a) Grants from the State Government					
3048778000	3900000000	3298917000	AAR1001	Block Grant	3987560000
3048778000	3900000000	3298917000	TOTAL OF (a) Grants from the State Government		3987560000
(b) General Receipts					
862250	4500000	1500000	AAR1011	Inspection commission fees	4000000
685	30000	10000	AAR1012	Fee for registration of graduates	20000
260	30000	1500	AAR1013	Fee for combination of attendance certificates	10000
4693817	7000000	5500000	AAR1014	Research registration fees	7000000
2212964	3500000	3000000	AAR1015	Sale of application forms/covers	3500000
311730	500000	400000	AAR1016	Bus pass income	500000
817284	1300000	1000000	AAR1017	Fee for registration of matriculates	1200000
1498598	2200000	2000000	AAR1018	Fee for migration certificate	2300000
2320590	3500000	2500000	AAR1019	Fee for recognition of qualifying exams.	3000000
6520612	7000000	6700000	AAR1021	Fee for registration of candidates for private appearance	7000000
1483457	5000000	1500000	AAR1022	Fee for condonation of shortage of attendance	2000000
3435216	4000000	5000000	AAR1023	Fee for eligibility certificates	6000000
398244	1000000	400000	AAR1024	Rent of staff quarters/service charges	800000
9278464	7500000	10000000	AAR1025	Miscellaneous	12500000
0	1000	0	AAR1026	Women's Scout Fund	0
75	3000	1000	AAR1027	Women's Aid Fund	1000
484510	650000	500000	AAR1028	Women's Study Unit	550000
258845	3000000	1600000	AAR1029	SGPAIPS	2000000
122755	700000	200000	AAR1030	Fee for re-admission	250000
676935	400000	700000	AAR1031	Fee for change of name	750000
114230	300000	130000	AAR1032	Fee for attestation of syllabus	200000
1619740	5000000	3000000	AAR1033	Fee for affiliation of Courses/Colleges	8000000
342410	600000	400000	AAR1034	Fee for Inter-collegiate transfer	600000
315	1000	1000	AAR1035	Fee for election objections	1000
32180733	30000000	40000000	AAR1036	Administration fee from unaided Colleges	70000000
6139458	12000000	6000000	AAR1038	Students Affiliation Fee	7000000

PART I : NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
101589990	100000000	130000000	AAR1039	Centralised Online Admission Process	140000000
0	10000000	30000000	AAR1041	Lease Income	10000000
7020	60000	20000	AAR1043	PG Entrance examinations (CSS)	30000
6904386	7000000	6500000	AAR1046	Refund of Unspent balance on provisional payment	7000000
1555	20000	2000	AAR1050	Inter-University transfer	4000
25193	50000	130000	AAR1052	RTI - Processing fee	200000
4810382	8000000	4000000	AAR1053	Rent from University Assets/Premises/Advertisements etc	7000000
1807920	10000000	2000000	AAR1054	Refund of undisbursed/excess amount from NP funds	2000000
715038	2500000	650000	AAR1055	Auction fee/Registration fee/vendor list fee	2500000
243593	2500000	900000	AAR1058	Refund-UGC Fellowships/Scholarships/Exams	1000000
392818	700000	400000	AAR1060	Consultancy Charges	500000
232953	500000	250000	AAR1061	Cost of Tender Forms	500000
572404	1500000	500000	AAR1062	Fine on contract works	500000
357250	500000	350000	AAR1066	Medical Inspection Fees	400000
2452400	3000000	3000000	AAR1067	Sports affiliation fees	3500000
1942135	2000000	2000000	AAR1068	University Union Fees	2500000
919930	800000	800000	AAR1069	Students Aid Fund	850000
1757195	1500000	2800000	AAR1070	Student Care Fund	3000000
326000	500000	400000	AAR1072	University Planner	400000
68955	100000	200000	AAR1080	Fees for utilisation of animal house facility at the Department of Biochemistry	200000
271957	300000	300000	AAR1088	Receipts from anti-plagiarism software-iThenticate	350000
749390	1000000	1500000	AAR1089	Suspension/ closure of course or colleges	1000000
21525	100000	50000	AAR1091	Registration Fee for PDF	100000
0	450000	5500000	AAR1092	Refund of IT TDS to Treasury/Bank	6000000
23233816	5000000	25000000	AAR1093	Recoupement of Various Salary Recoveries	25000000
1696750	5000000	2000000	AAR1094	Return of amount NEFT/RTGS Transactions	200000
0	200000	100000	AAR1095	Fee for Internship in Libraries	100000
371660	600000	450000	AAR1096	Creche in SH Campus	500000

PART I : NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	100000	1000	AAR1097	Sports Fee	1000
808	5000	1000	AAR1098	Fee for Additional Lanyards(Identity Card Tags)	2000
0	100000	100000	AAR1099	Donation from member and any other sources(CARE Scheme)	100000
2650835	5000000	3000000	AAR1100	Centage Charges	3500000
0	0	1000	AAR1101	Service fee by Digilocker Partners	1000
0	0	1000	AAR1102	Fine from Affiliated Colleges	2000
0	0	6000	AAR1103	Salary Recovery Fee	10000
229898035	268800000	314955500	TOTAL OF (b) General Receipts		358132000
3278676035	4168800000	3613872500	Total of : A GENERAL ADMINISTRATION		4345692000

B : EXAMINATIONS**(a) General Receipts**

25417165	35000000	28000000	ABR2001	Fee for award of degree	30000000
2574579	4000000	3000000	ABR2002	Fee for Provisional certificates	3500000
6543535	10000000	6000000	ABR2003	Fee for additional marklists	7000000
898715	1500000	1100000	ABR2004	Fee for scrutiny of valued answer books	1200000
27865614	36000000	30000000	ABR2005	Fee for revaluation of answer books	32000000
8632723	20000000	11000000	ABR2006	Fee for certificates, extracts ,award of transcripts, attestation & other services	15000000
631050	1500000	650000	ABR2007	Fee for cancellation and improvement of examinations	700000
1962058	3200000	2200000	ABR2008	Sale of application forms	2500000
31990	70000	25000	ABR2009	Fee for supplying photocopy of valued answer books to students	30000
1725270	2500000	1000000	ABR2010	Malpractice enquiry fee	1500000
25593830	30000000	25000000	ABR2011	Miscellaneous	30000000
665000	1000000	700000	ABR2012	Fee for online verification of University Degrees	700000
182229	1000000	25000	ABR2016	Refund-Examinations/CV camp related expenses	150000
102723758	145770000	108700000	TOTAL OF (a) General Receipts		124280000

(b) Examination Fees

0	3000	0	ABR2101	Pre-degree (I & II year)	0
69087505	110000000	85000000	ABR2102	B.A Degree (I, II & III year)	90000000
47170041	80000000	50000000	ABR2103	B.Com. Degree (I,II & III year)	55000000

PART I : NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
41343144	70000000	50000000	ABR2104	B.Sc.Degree (I,II & III year)	40000000
77277659	80000000	90000000	ABR2105	M.A., M.Sc., M.Com., M.S.W, M.B.A, M.C.A, M.Phil., Ph.D., etc.	90000000
4351105	5000000	5000000	ABR2106	Other examinations viz., certificate and Diploma Examinations , etc.	4000000
22058053	25000000	6000000	ABR2107	B.Ed. and M.Ed. Degree	8000000
29528919	35000000	35000000	ABR2108	Law Examinations.	35000000
118064	250000	200000	ABR2109	M.B.B.S., B.D.S. and PG Exam in Medicine and Dentistry.	200000
3250	60000	1000	ABR2110	Ayurveda Examinations	5000
0	200000	0	ABR2111	B.Pharm & B.Sc. Nursing	1000
8883351	9000000	10000000	ABR2112	Engineering Examinations.	10000000
1206061	1500000	700000	ABR2113	B.Lib.Science & M.Lib. Science.	800000
78730	100000	80000	ABR2114	M.C.J. Examinations	100000
0	25000	0	ABR2115	M.Sc.Nursing, M.Pharm,B.Sc(MLT)& others	0
21715399	30000000	28000000	ABR2116	B.Sc.(CompSci.)/B.Sc. (Electr)/BBA/BCA and allied courses	20000000
1134182	2500000	2000000	ABR2117	Miscellaneous.	2500000
2680390	3500000	2500000	ABR2120	B.Voc/BMS/BHM & allied courses	3000000
326635853	452138000	364481000	TOTAL OF (b) Examination Fees		358606000
429359611	597908000	473181000	Total of : B EXAMINATIONS		482886000
C : ACADEMIC DEPARTMENTS					
(a) Faculty of Arts					
382190	500000	950000	ACR3001	Institute of English	1500000
816614	800000	1050000	ACR3005	Department of Psychology	1500000
86015	200000	135000	ACR3010	Department of Philosophy	250000
87665	200000	70000	ACR3015	Department of Library & Information Science	85000
109855	200000	92000	ACR3020	Department of Communication and Journalism	150000
1985535	3000000	320000	ACR3025	Department of German	400000
161850	300000	250000	ACR3030	Department of Russian	300000
3629724	5200000	2867000	TOTAL OF (a) Faculty of Arts		4185000
(b) Faculty of of Social Science					
430165	400000	560000	ACR3040	Department of History	600000
2105800	2000000	1500000	ACR3045	Department of Political Science	2000000
511920	500000	850000	ACR3050	Department of Economics	900000

PART I : NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
125100	450000	220000	ACR3060	Department of Islamic and West Asian Studies	250000
214530	600000	360000	ACR3065	Department of Sociology	400000
175081	400000	150000	ACR3070	Department of Archaeology	200000
3562596	4350000	3640000	TOTAL OF (b) Faculty of of Social Science		4350000
(c) Faculty of Science					
513215	700000	960000	ACR3080	Department of Botany	1000000
1021480	1200000	3000000	ACR3085	Department of Chemistry	3200000
113061	500000	100000	ACR3090	Department of Biochemistry	150000
354125	400000	1500000	ACR3095	Department of Geology	2000000
258785	500000	350000	ACR3100	Department of Aquatic Biology & Fisheries	400000
1173090	1200000	1400000	ACR3115	Department of Physics	1450000
26745	30000	10000	ACR3120	Observatory	15000
563280	400000	250000	ACR3130	Department of Statistics	300000
162595	400000	120000	ACR3135	Department of Demography	150000
544550	700000	900000	ACR3140	Department of Mathematics	1000000
208155	350000	220000	ACR3145	Department of Zoology	250000
0	100000	1000	ACR3150	Centre for Evolutionary and Integrative Biology	1000
4939081	6480000	8811000	TOTAL OF (c) Faculty of Science		9916000
(d) Faculty of Applied Science					
0	100000	1000	ACR3155	Department of Nanoscience and Nanotechnology	1000
577250	1500000	400000	ACR3170	Department of Optoelectronics	450000
117005	700000	1000000	ACR3175	Department of Biotechnology	1500000
337545	500000	575000	ACR3180	Department of Environmental Science	600000
1328440	1500000	1700000	ACR3185	Department of Computer Science	1750000
299690	500000	385000	ACR3190	Department of Futures Studies	400000
144763	300000	120000	ACR3195	Department of Computational Biology and Bioinformatics	150000
2804693	5100000	4181000	TOTAL OF (d) Faculty of Applied Science		4851000
(e) Faculty of Oriental Studies					
402130	400000	430000	ACR3200	Department of Malayalam	450000
45435	150000	50000	ACR3205	Department of Tamil	55000
459025	500000	480000	ACR3210	Department of Hindi	500000

PART I : NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	100000	30000	ACR3211	Centre for Translation & Translation Studies	35000
158615	200000	320000	ACR3215	Department of Sanskrit	350000
666690	800000	630000	ACR3220	Department of Arabic	650000
88815	300000	90000	ACR3225	Department of Linguistics	100000
63995	100000	80000	ACR3230	Oriental Research Institute and Manuscripts Library	100000
190115	400000	210000	ACR3235	Department of Kerala Studies	220000
2074820	2950000	2320000	TOTAL OF (e) Faculty of Oriental Studies		2460000
(f) Faculty of Education					
180910	400000	1000000	ACR3240	Department of Education	1000000
0	10000	1000	ACR3241	Centre for Educational Technology	1000
180910	410000	1001000	TOTAL OF (f) Faculty of Education		1001000
(g) Faculty of Commerce					
1190055	1300000	1230000	ACR3250	Department of Commerce	1300000
1190055	1300000	1230000	TOTAL OF (g) Faculty of Commerce		1300000
(h) Faculty of Law					
131486	300000	220000	ACR3260	Department of Law	250000
131486	300000	220000	TOTAL OF (h) Faculty of Law		250000
(i) Faculty of Management Studies					
13972306	15000000	12000000	ACR3270	Institute of Management in Kerala	15000000
13972306	15000000	12000000	TOTAL OF (i) Faculty of Management Studies		15000000
(j) Faculty of Fine Arts					
219839	300000	50000	ACR3285	Department of Music	55000
219839	300000	50000	TOTAL OF (j) Faculty of Fine Arts		55000
32705510	41390000	36320000	Total of : C ACADEMIC DEPARTMENTS		43368000
D : OTHER TEACHING DEPARTMENTS					
(D) School of Distance Education					
37214150	50000000	24500000	ADR3501	School of Distance Education	25000000
37214150	50000000	24500000	TOTAL OF (D) School of Distance Education		25000000
37214150	50000000	24500000	Total of : D OTHER TEACHING DEPARTMENTS		25000000

PART I : NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
E : ACADEMIC STUDY CENTRES					
(E) Study Centres, Tvpm / Kvtm					
110	5000	500	AER3601	Administrative wing, Kariavattom	500
0	70000	500	AER3604	Centre for Vedanta Studies	500
0	1000	500	AER3606	Tagore Chair	500
55	1000	500	AER3607	V.K.Krishnamenon Chair for International Relations	500
0	20000	500	AER3609	Centre for Canadian Studies	500
252800	200000	20000	AER3611	Manonmaniam Sundaranar Centre for Dravidian Cultural Studies	100000
0	150000	500	AER3616	Bharat Murali Centre for Performing and Visual Arts	500
153015	300000	140000	AER3617	Centre for Nanoscience & Nanotechnology	200000
0	150000	1000	AER3621	Centre for English Language teaching	10000
22020	100000	1000	AER3622	Raja Ravi Varma Centre of Excellence for Visual Arts	10000
268660	400000	250000	AER3625	Centre for Geospatial Information Science & Technology	300000
0	3000	500	AER3626	Centre for Australian Studies	500
42725	100000	500	AER3628	Centre for Renewable Energy and Material	1000
1500	100000	500	AER3630	University of Kerala Study and Research Centre,Alappuzha(administration)	1000
740885	1600000	416500	TOTAL OF (E) Study Centres, Tvpm / Kvtm		625500
740885	1600000	416500	Total of : E ACADEMIC STUDY CENTRES		625500
F : OTHER DEPARTMENTS					
(F) University Library and Study Centres					
781106	1300000	780000	AFR3701	University Library	800000
15315	200000	21000	AFR3702	Campus Library, Kariavattom	25000
0	5000	500	AFR3703	Study Centre Kollam	500
475	2000	1000	AFR3704	Study Centre Alappuzha	1000
1151926	2000000	715000	AFR3708	Department of Publications	800000
0	50000	500	AFR3709	Computer Centre,Thiruvananthapuram	500
1649488	4000000	1650000	AFR3710	Department of Physical	1700000

PART I : NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
Education					
0	50000	500	AFR3712	Engineer's Office	500
0	3000	500	AFR3713	Engineering Sub Division No.1, Kariavattom	500
544340	800000	520000	AFR3715	Transport Wing, Kariavattom	550000
0	20000	500	AFR3716	University Press	500
21035	30000	18000	AFR3717	Health Centre, Thiruvananthapuram	20000
21555	30000	12000	AFR3718	Health Centre, Kariavattom	15000
172354	3000000	170000	AFR3719	Students Services	200000
0	100000	500	AFR3723	Guest House, Kariavattom	500
3529086	5000000	4500000	AFR3724	Central laboratory for Instrumentation and Facilitation	5000000
1309094	1500000	1500000	AFR3726	International Youth Hostel	2000000
0	100000	500	AFR3735	Centre for Global Academics	500
9195774	18190000	9890500	TOTAL OF (F) University Library and Study Centres		11114500
9195774	18190000	9890500	Total of : F OTHER DEPARTMENTS		11114500
G : HOSTELS					
(G) University Hostels					
1010685	1500000	1200000	AGR3801	Women's Hostel,Thycaud	1250000
1893603	2500000	2500000	AGR3802	Women's Hostel, Kariavattom	2800000
961401	1500000	700000	AGR3803	Men's Hostel and Additional Men's Hostel, Kariavattom.	750000
579019	600000	430000	AGR3804	Teacher's Hostel, Kariavattom	450000
0	300000	10000	AGR3805	FYUGP Hostel, Kariavattom	200000
4444708	6400000	4840000	TOTAL OF (G) University Hostels		5450000
4444708	6400000	4840000	Total of : G HOSTELS		5450000
H : MISCELLANEOUS					
(H) Pension & Other Items					
0	700000	500	AHR3901	Pension Contribution	1000
1041739	1500000	1100000	AHR3911	Endowments Interest from endowment investments	1150000
754857027	800000000	760000000	AHR3922	Interest on investment of cash balance	800000000
2320420	4000000	2400000	AHR3923	Miscellaneous	3000000
412370	800000	275000	AHR3927	Refund of pension amount of deceased pensioners	200000
2254268	10000000	1200000	AHR3935	Interest accrued on Treasury/Bank Accounts	1500000

PART I : NON-PLAN - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
6040	200000	1000	AHR3940	Harithalayam project	10000
760891864	817200000	764976500	TOTAL OF (H) Pension & Other Items		805861000
760891864	817200000	764976500	Total of : H MISCELLANEOUS		805861000
I : GRANTS & SCHOLARSHIPS					
(I) Grants & Scholarships					
55	1000	1000	AIR3941	Grants and Scholarships	1000
55	1000	1000	TOTAL OF (I) Grants & Scholarships		1000
55	1000	1000	Total of : I GRANTS & SCHOLARSHIPS		1000
J : WORKS					
(J) Works					
0	1000	1000	AJR3951	Works	1000
0	1000	1000	TOTAL OF (J) Works		1000
0	1000	1000	Total of : J WORKS		1000
K : SPECIAL ACADEMIC PROGRAMMES					
(K) Special Academic Programmes					
54236362	60000000	45000000	AKR4001	Teacher Education Centres	50000000
147528177	120000000	110000000	AKR4005	University Institute of Technology with Regional Centres	120000000
32031320	35000000	54000000	AKR4010	University College of Engineering, Kariavattom	60000000
19213195	35000000	20000000	AKR4015	University Institutes of Management	25000000
0	10000	1000	AKR4020	Refresher courses	1000
253009054	250010000	229001000	TOTAL OF (K) Special Academic Programmes		255001000
253009054	250010000	229001000	Total of : K SPECIAL ACADEMIC PROGRAMMES		255001000
4806237646	5951500000	5157000000	TOTAL OF PART I : NON-PLAN		5975000000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
A : GENERAL ADMINISTRATION					
MH : 1(a) General Direction					
156857731	180000000	165000000	1/1000	Pay of Officers	195000000
156857731	180000000	165000000		Total of 1: Pay of Officers	195000000
187058996	230000000	220000000	2/1005	Pay of Establishment	245000000
187058996	230000000	220000000		Total of 2: Pay of Establishment	245000000
36246297	120000000	80000000	3/1010	Dearness Allowance	150000000
35157789	45000000	40000000	3/1015	Compensatory and other Allowances	45000000
390854	800000	500000	3/1100	Travelling Allowance	800000
71794940	165800000	120500000		Total of 3: Allowances	195800000
1191752	2500000	2000000	4/1020	Medical Reimbursement/Medical Insurance	2700000
0	50000	25000	4/1200	Contingencies	50000
3811216	5000000	4000000	4/1215	Pay of Contract Staff	4500000
32946144	45000000	35000000	4/1218	Wages of Contingent Employees/Guest Lectures	40000000
8311471	10000000	9000000	4/1220	Office expenses and Miscellaneous	9500000
985579	1500000	1200000	4/1300	Postage	1500000
628581	1200000	1436100	4/1305	Telephone Charges	1600000
7420203	10000000	8500000	4/1310	Electricity Charges	9500000
4122055	7000000	5000000	4/1315	Water Charges	6000000
1994495	3000000	2500000	4/1320	Legal expenses	3000000
5312286	7500000	10700000	4/1330	Advertisement charges	8000000
0	10000	0	4/1350	Election (Miscellaneous)	0
189994	1000000	500000	4/1400	Hospitality Charges	800000
2687604	9000000	6000000	4/1930	Equipment	9000000
1286511	5000000	8500000	4/2105	Purchase of Furniture	8500000
565235	2000000	1800000	4/2115	Purchase of paper	1500000
0	3500000	2500000	4/2125	Purchase of Vehicle	3000000
0	150000	150000	4/2337	Vehicle Hire Charges	150000
1341511	5000000	3000000	4/2925	Printing & Stationery	4000000
2151042	2500000	2500000	4/3005	Maintenance of Staff cars and vans	2500000
1070836	1500000	1200000	4/3020	Maintenance of Equipment	1450000
0	2000000	1000000	4/3100	Audit Charges	1500000
335000	400000	400000	4/4095	Honorarium	400000
742315	1200000	1200000	4/5750	Miscellaneous	1500000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	0	600000	4/5998	Refund of fees	600000
8238905	15000000	10000000	4/6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	11000000
171290	200000	200000	4/6075	Creche in SH Campus	225000
85504025	159210000	127911100	Total of 4: Contingencies		145975000
501215692	735010000	633411100	Total of MH : 1(a) Non-Plan		781775000
MH : 1(b) Administrative Unit, Kariavattom					
17883409	20000000	18000000	1/1000	Pay of Officers	20000000
17883409	20000000	18000000	Total of 1: Pay of Officers		20000000
20866668	23000000	22000000	2/1005	Pay of Establishment	24000000
20866668	23000000	22000000	Total of 2: Pay of Establishment		24000000
3885761	13000000	8000000	3/1010	Dearness Allowance	17000000
3230248	4500000	4500000	3/1015	Compensatory and other Allowances	4500000
0	0	300000	3/1100	Travelling Allowance	300000
7116009	17500000	12800000	Total of 3: Allowances		21800000
996111	2500000	1500000	4/1210	Campus Contingencies	2000000
40438	200000	340000	4/1215	Pay of Contract Staff	400000
20738361	22000000	21000000	4/1218	Wages of Contingent Employees/Guest Lectures	22000000
747008	100000	2600000	4/1220	Office expenses and Miscellaneous	2500000
0	1000	400	4/1300	Postage	0
7270	15000	12000	4/1305	Telephone Charges	15000
8000	20000	10000	4/1335	Binding Charges	15000
0	50000	30000	4/2105	Repair of Furniture	40000
0	15000	10000	4/2335	Hiring of Vehicles	15000
70741	100000	80000	4/3020	Maintenance of Equipment	100000
0	0	0	4/3925	Lumpsum Provision	250000
22607929	25001000	25582400	Total of 4: Contingencies		27335000
68474015	85501000	78382400	Total of MH : 1(b) Non-Plan		93135000
MH : 1(c) Security Wing, Kariavattom					
559000	1200000	600000	1/1000	Pay of Officers	1000000
559000	1200000	600000	Total of 1: Pay of Officers		1000000
1480710	3000000	1800000	2/1005	Pay of Establishment	2000000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
1480710	3000000	1800000		Total of 2: Pay of Establishment	2000000
196427	800000	300000	3/1010	Dearness Allowance	500000
147911	250000	150000	3/1015	Compensatory and other Allowances	200000
344338	1050000	450000		Total of 3: Allowances	700000
8938515	10000000	9000000	4/1218	Wages of Contingent Employees/Guest Lectures	10000000
320511	400000	350000	4/1220	Office expenses and Miscellaneous	400000
5046	10000	6000	4/1305	Telephone Charges	6000
193660	300000	250000	4/2315	Fuel charges	300000
74934	150000	100000	4/3005	Maintenance of Vehicles	140000
9532666	10860000	9706000		Total of 4: Contingencies	10846000
11916714	16110000	12556000		Total of MH : 1(c) Non-Plan	14546000
MH : 1(d) Travelling allowance to University Bodies					
0	75000	30000	3/1110	Travelling Allowance to Committees for evaluation of Uty Departments	60000
259591	600000	550000	3/1115	Travelling Allowance to Members Appointed for Inspection of Colleges	600000
0	100000	30000	3/1140	Travelling Allowance to attend Educational Conferences, etc.	70000
2086249	4000000	3500000	3/1145	Travelling Allowance to University Authorities	4000000
1153477	2000000	1500000	3/1150	Travelling Allowance to special Invitees	1800000
3499317	6775000	5610000		Total of 3: Allowances	6530000
3499317	6775000	5610000		Total of MH : 1(d) Non-Plan	6530000
MH : 1(e) Elections					
796158	1200000	1100000	4/1330	Advertisement charges	1200000
148487	350000	250000	4/1350	Other Election Expenses	330000
944645	1550000	1350000		Total of 4: Contingencies	1530000
944645	1550000	1350000		Total of MH : 1(e) Non-Plan	1530000
MH : 1(f) Ph.D Evaluation					
130238	600000	300000	3/1100	Travelling Allowance	400000
2118426	3000000	2500000	3/1100 K	Travelling Allowance(Audit - Kariavattom)	2800000
2248664	3600000	2800000		Total of 3: Allowances	3200000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	100000	70000	4/1200	Contingencies	100000
4091971	5500000	5000000	4/1615	Remuneration	5500000
4091971	5600000	5070000		Total of 4: Contingencies	5600000
6340635	9200000	7870000		Total of MH : 1(f) Non-Plan	8800000
MH : 1(g) District Office-Cum-Information Centre, Kollam					
0	100000	0	1/1000	Pay of Officers	100000
0	100000	0		Total of 1: Pay of Officers	100000
571067	800000	700000	2/1005	Pay of Establishment	800000
571067	800000	700000		Total of 2: Pay of Establishment	800000
56389	250000	200000	3/1010	Dearness Allowance	250000
59857	130000	80000	3/1015	Compensatory and other Allowances	100000
25990	30000	30000	3/1100	Travelling Allowance	30000
142236	410000	310000		Total of 3: Allowances	380000
93717	200000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	150000
1257	5000	4000	4/1220	Office expenses and Miscellaneous	5000
6889	10000	7000	4/1305	Telephone Charges	10000
2645	10000	5000	4/1310	Electricity Charges	8000
0	8000	5000	4/1385	Internet Charges	6000
104508	233000	121000		Total of 4: Contingencies	179000
817811	1543000	1131000		Total of MH : 1(g) Non-Plan	1459000
MH : 1(h) University of Kerala Study and Research Centre, Alappuzha					
3937598	5500000	4500000	1/1000	Pay of Officers	5000000
3937598	5500000	4500000		Total of 1: Pay of Officers	5000000
2886921	4000000	3500000	2/1005	Pay of Establishment	4000000
2886921	4000000	3500000		Total of 2: Pay of Establishment	4000000
699392	2500000	1000000	3/1010	Dearness Allowance	3000000
564112	800000	600000	3/1015	Compensatory and other Allowances	800000
172760	400000	200000	3/1100	Travelling Allowance	350000
1436264	3700000	1800000		Total of 3: Allowances	4150000
1321681	1500000	1650000	4/1215	Pay of Contract Staff	1700000
426045	700000	700000	4/1218	Wages of Contingent	700000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				Employees/Guest Lectures	
23304	55000	75000	4/1220	Office expenses and Miscellaneous	80000
0	1000	0	4/1300	Postage	500
18182	50000	40000	4/1305	Telephone Charges	50000
95005	175000	130000	4/1310	Electricity Charges	150000
12503	30000	10000	4/1315	Water Charges	14000
0	200000	100000	4/1800	Books/Periodicals/Journals	150000
8146	50000	30000	4/1995	Computer accessories & stationery	40000
1800	20000	10000	4/2105	Repair of Furniture	18000
0	0	0	4/3020	Maintenance of equipment	50000
11033	120000	80000	4/3950	Expenses related to the conduct of Mcom Rural Studies	70000
14494	15000	15000	4/4130	Conduct of Examinations [CSS]	18000
1932193	2916000	2840000		Total of 4: Contingencies	3040500
10192976	16116000	12640000		Total of MH : 1(h) Non-Plan	16190500
				MH : 1(i) District Office-Cum-Information Centre, Pandalam	
789200	1100000	900000	1/1000	Pay of Officers	1100000
789200	1100000	900000		Total of 1: Pay of Officers	1100000
554900	800000	700000	2/1005	Pay of Establishment	800000
554900	800000	700000		Total of 2: Pay of Establishment	800000
133870	500000	500000	3/1010	Dearness Allowance	500000
75124	200000	200000	3/1015	Compensatory and other Allowances	200000
11935	35000	30000	3/1100	Travelling Allowance	35000
220929	735000	730000		Total of 3: Allowances	735000
180760	225000	210000	4/1218	Wages of Contingent Employees/Guest Lectures	225000
12598	20000	15000	4/1220	Office expenses and Miscellaneous	20000
2360	8000	5000	4/1305	Telephone Charges	6000
22548	30000	25000	4/1310	Electricity Charges	30000
218266	283000	255000		Total of 4: Contingencies	281000
1783295	2918000	2585000		Total of MH : 1(i) Non-Plan	2916000
				MH : 1(j) Information Centre-cum-Cash Counter, Kariavattom	
7953	10000	9000	4/1220	Office expenses and Miscellaneous	10000
0	2000	500	4/1305	Telephone Charges	1000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
39333	50000	40000	4/3020	Maintenance of Equipment	50000
47286	62000	49500		Total of 4: Contingencies	61000
47286	62000	49500		Total of MH : 1(j) Non-Plan	61000
MH : 1(m) Credit & Semester System, Kariavattom					
27835	60000	40000	4/1220	Office expenses and Miscellaneous	50000
3000	9000	5000	4/1300	Postage	6000
4234	8000	6000	4/1305	Telephone Charges	6000
0	15000	10000	4/1330	Advertisement charges	12000
8100	8000	8000	4/1335	Binding charges	8500
34580	40000	40000	4/1995	Computer accessories & stationery	40000
0	10000	6000	4/2105	Repair of Furniture	8000
37045	75000	50000	4/3020	Maintenance of Equipment	65000
2560075	6000000	5500000	4/4110	Conduct of Entrance Examinations	6000000
0	50000	40000	4/4130	Conduct of Examinations [CSS]	50000
0	15000	10000	4/6064	Website Maintenance /Software Support	12000
2674869	6290000	5715000		Total of 4: Contingencies	6257500
2674869	6290000	5715000		Total of MH : 1(m) Non-Plan	6257500
607907255	881075000	761300000		Total of :A GENERAL ADMINISTRATION	933200000
B : EXAMINATIONS					
MH : 2 Examinations					
150434595	180000000	160000000	1/1000	Pay of Officers	180000000
150434595	180000000	160000000		Total of 1: Pay of Officers	180000000
246404151	300000000	270000000	2/1005	Pay of Establishment	300000000
246404151	300000000	270000000		Total of 2: Pay of Establishment	300000000
40432567	150000000	80000000	3/1010	Dearness Allowance	180000000
40838556	50000000	45000000	3/1015	Compensatory and other Allowances	48000000
4250	300000	200000	3/1100	Travelling Allowance	250000
81275373	200300000	125200000		Total of 3: Allowances	228250000
1749057	7500000	7500000	4/1105	TA/Remuneration to Employees (CV Camp)	12500000
6520	200000	100000	4/1120	TA to Examiners (CV camp)	200000
7073755	8500000	8500000	4/1125	TA to Examiners	10000000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
428500	1000000	800000	4/1205	Camp Contingencies	900000
2706197	3500000	2800000	4/1215	Pay of Contract Staff	3200000
26045951	29000000	27000000	4/1218	Wages of Contingent Employees/Guest Lectures	29000000
537944	1000000	1000000	4/1220	Office expenses and Miscellaneous	1000000
3228403	4600000	4000000	4/1300	Postage	5000000
0	50000	20500	4/1355	Transmission Charges	40000
0	80000	50000	4/1370	Legal Contingencies	60000
46898	80000	50000	4/1385	Internet Charges	70000
0	20000000	20000000	4/1600	Valuation	25000000
0	50000000	50000000	4/1605	Valuation (CV camp)	60000000
29376457	45000000	35000000	4/1625	Conduct of Examinations	40000000
12154102	40000000	25000000	4/1630	Paper Setting	30000000
8233380	15000000	10000000	4/1635	Confidential Charges	12450000
905925	2800000	2000000	4/1930	Equipment	2000000
9182065	15000000	12000000	4/2115	Purchase of paper	13000000
0	1000000	500000	4/2125	Purchase of vehicle	500000
0	100000	475800	4/2335	Hiring of Vehicles	500000
10957098	9000000	9003700	4/2915	Stationery and Printing	11000000
1878122	3000000	2500000	4/3005	Maintenance of Vehicles	3000000
234612	500000	300000	4/3020	Maintenance of Equipment	400000
127550	100000	100000	4/5999	Refund of erroneous remittances	130000
431290	500000	500000	4/6064	Software Development /e-governance	500000
115303826	257510000	219200000	Total of 4: Contingencies		260450000
593417945	937810000	774400000	Total of MH : 2 Non-Plan		968700000
593417945	937810000	774400000	Total of :B EXAMINATIONS		968700000
C : ACADEMIC DEPARTMENTS					
MH : 3 University Institute of English					
22193653	22500000	22000000	1/1000	Pay of Officers	22500000
22193653	22500000	22000000	Total of 1: Pay of Officers		22500000
1094577	1800000	1500000	2/1005	Pay of Establishment	1800000
1094577	1800000	1500000	Total of 2: Pay of Establishment		1800000
5732868	7800000	6000000	3/1010	Dearness Allowance	9500000
1285316	1600000	1300000	3/1015	Compensatory and other Allowances	1800000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
7018184	9400000	7300000		Total of 3: Allowances	11300000
0	400000	100000	4/1215	Pay of Contract Staff	250000
0	100000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	250000
0	25000	20000	4/1220	Office expenses and Miscellaneous	25000
0	1000	1000	4/1300	Postage	1000
0	2000	1000	4/1305	Telephone Charges	2000
8000	8000	8000	4/1335	Binding Charges	10000
16013	250000	150000	4/1800	Books/Periodicals/Journals	300000
0	20000	10000	4/2105	Repair of Furniture	20000
0	5000	5000	4/2815	Publication of Books	5000
0	25000	15000	4/3020	Maintenance of Equipment	25000
0	25000	15000	4/3950	Expenses related to self supporting courses	20000
0	100000	50000	4/3995	Language Laboratory	75000
233226	360000	360000	4/4095	Emeritus Professors	360000
0	1000	0	4/4110	Conduct of Entrance Examinations	0
0	15000	5000	4/4125	Visiting Faculty	5000
0	0	360000	4/4126	Adjunct Faculty	360000
0	125000	50000	4/4130	Conduct of Examinations [CSS]	75000
257239	1462000	1250000		Total of 4: Contingencies	1783000
30563653	35162000	32050000		Total of MH : 3 Non-Plan	37383000
MH : 4 Department of Psychology					
9280818	12000000	9500000	1/1000	Pay of Officers	12000000
9280818	12000000	9500000		Total of 1: Pay of Officers	12000000
1405446	2000000	1500000	2/1005	Pay of Establishment	1800000
1405446	2000000	1500000		Total of 2: Pay of Establishment	1800000
3012219	5000000	3000000	3/1010	Dearness Allowance	4500000
825313	1000000	1000000	3/1015	Compensatory and other Allowances	1000000
3837532	6000000	4000000		Total of 3: Allowances	5500000
0	250000	150000	4/1215	Pay of Contract Staff	200000
0	100000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	250000
19701	30000	25000	4/1220	Office expenses and Miscellaneous	25000
0	1000	1000	4/1300	Postage	1000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
5034	10000	7500	4/1305	Telephone Charges	10000
0	15000	10000	4/1335	Binding Charges	10000
78959	175000	150000	4/1800	Books/Periodicals/Journals	175000
22345	25000	25000	4/1995	Computer accessories & stationery	25000
142411	150000	150000	4/2070	Augumentation of Laboratory	200000
0	20000	10000	4/2105	Repair of Furniture	15000
14921	25000	25000	4/3020	Maintenance of Equipment	25000
0	27000	15000	4/3625	Counselling Centre	20000
0	200000	100000	4/3950	Centre for Geriatric Studies	150000
229000	350000	350000	4/4125	Visiting Faculty	520000
0	0	180000	4/4126	Adjunct Faculty	200000
48870	80000	60000	4/4130	Conduct of Examinations [CSS]	70000
0	10000	10000	4/4170	Study Tour	10000
561241	1468000	1368500	Total of 4: Contingencies		1906000
15085037	21468000	16368500	Total of MH : 4 Non-Plan		21206000
MH : 5 Department of Philosophy					
4871323	6000000	4500000	1/1000	Pay of Officers	5500000
4871323	6000000	4500000	Total of 1: Pay of Officers		5500000
1110717	1500000	1500000	2/1005	Pay of Establishment	1800000
1110717	1500000	1500000	Total of 2: Pay of Establishment		1800000
1448384	2300000	2300000	3/1010	Dearness Allowance	2800000
461444	600000	600000	3/1015	Compensatory and other Allowances	600000
1909828	2900000	2900000	Total of 3: Allowances		3400000
479864	700000	600000	4/1215	Pay of Contract Staff	700000
216200	300000	250000	4/1218	Wages of Contingent Employees/Guest Lectures	250000
19902	15000	15000	4/1220	Office expenses and Miscellaneous	25000
2000	1000	1000	4/1300	Postage	2500
4859	8000	8000	4/1305	Telephone Charges	8000
0	4000	2000	4/1335	Binding Charges	4000
165855	250000	225000	4/1800	Books/Periodicals/Journals	250000
7139	10000	10000	4/1995	Computer accessories & stationery	10000
0	5000	2000	4/2105	Repair of Furniture	4000
0	14000	10000	4/2870	Publication of Journal	14000
0	10000	8000	4/3020	Maintenance of Equipment	10000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	40000	25000	4/3950	Centre for Philosophical Counselling & Research	40000
21788	40000	30000	4/4130	Conduct of Examinations [CSS]	40000
917607	1397000	1186000	Total of 4: Contingencies		1357500
8809475	11797000	10086000	Total of MH : 5 Non-Plan		12057500
MH : 6(i) Department of Library and Information Science					
4625850	6000000	4500000	1/1000	Pay of Officers	5500000
4625850	6000000	4500000	Total of 1: Pay of Officers		5500000
635071	800000	800000	2/1005	Pay of Establishment	900000
635071	800000	800000	Total of 2: Pay of Establishment		900000
1136939	2000000	1500000	3/1010	Dearness Allowance	2500000
542785	700000	600000	3/1015	Compensatory and other Allowances	700000
1679724	2700000	2100000	Total of 3: Allowances		3200000
1445916	1500000	1500000	4/1215	Pay of Contract Staff	1500000
0	150000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
36451	38000	38000	4/1220	Office expenses and Miscellaneous	40000
0	1000	1000	4/1300	Postage	1000
4900	8000	5000	4/1305	Telephone Charges	6000
9640	18000	15000	4/1335	Binding Charges	16000
0	5000	2000	4/1385	Internet Charges	2000
133321	200000	175000	4/1800	Books/Periodicals/Journals	200000
0	25000	10000	4/2105	Repair of Furniture	15000
25000	100000	50000	4/2870	Publication of Journal	75000
45939	150000	100000	4/3020	Maintenance of Equipment	150000
0	15000	5000	4/4125	Visiting Faculty	10000
15018	40000	25000	4/4130	Conduct of Examinations [CSS]	35000
0	5000	5000	4/4170	Study Tour	5000
0	30000	20000	4/5765	Apprentice charges	20000
1716185	2285000	2001000	Total of 4: Contingencies		2175000
8656830	11785000	9401000	Total of MH : 6(i) Non-Plan		11775000
MH : 6(ii) Centre for Information Literacy Studies					
6809	10000	10000	4/1220	Office expenses and Miscellaneous	10000
0	15000	5000	4/4095	Honorarium	10000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
6809	25000	15000		Total of 4: Contingencies	20000
6809	25000	15000		Total of MH : 6(ii) Non-Plan	20000
MH : 7 Department of Communication and Journalism					
7176107	9000000	6000000	1/1000	Pay of Officers	8000000
7176107	9000000	6000000		Total of 1: Pay of Officers	8000000
913517	1600000	1500000	2/1005	Pay of Establishment	1800000
913517	1600000	1500000		Total of 2: Pay of Establishment	1800000
1934651	3000000	2500000	3/1010	Dearness Allowance	3000000
362405	900000	900000	3/1015	Compensatory and other Allowances	900000
2297056	3900000	3400000		Total of 3: Allowances	3900000
271800	400000	300000	4/1215	Pay of Contract Staff	300000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
10577	25000	20000	4/1220	Office expenses and Miscellaneous	25000
0	2500	1000	4/1300	Postage	1000
5174	8000	8000	4/1305	Telephone/Intenet Charges	25000
0	10000	5000	4/1335	Binding Charges	8000
56700	80000	70000	4/1345	Teleprinter Service	80000
20000	20000	20000	4/1505	Lectures in the name of Swadeshabhmani Ramakrishna Pillai	25000
290984	450000	400000	4/1800	Books/Periodicals/Journals	450000
0	1000000	600000	4/1930	Equipment	800000
0	0	0	4/1995	Computer accessories & stationery	100000
0	3000	2000	4/2210	Purchase of Photographic Materials	2000
0	25000	15000	4/2870	Publication of Journal	20000
0	20000	10000	4/2885	Practice Journal	20000
11090	40000	30000	4/3020	Maintenance of Equipment	40000
23112	40000	40000	4/4130	Conduct of Examinations [CSS]	45000
689437	2223500	1571000		Total of 4: Contingencies	1991000
11076117	16723500	12471000		Total of MH : 7 Non-Plan	15691000
MH : 8 Department of German					
2466133	2600000	2300000	1/1000	Pay of Officers	2600000
2466133	2600000	2300000		Total of 1: Pay of Officers	2600000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
450775	750000	750000	2/1005	Pay of Establishment	900000
450775	750000	750000		Total of 2: Pay of Establishment	900000
648540	1000000	1000000	3/1010	Dearness Allowance	1300000
302690	400000	300000	3/1015	Compensatory and other Allowances	350000
951230	1400000	1300000		Total of 3: Allowances	1650000
0	300000	0	4/1215	Pay of Contract Staff	0
574200	600000	600000	4/1218	Wages of Contingent Employees/Guest Lectures	800000
8615	20000	20000	4/1220	Office expenses and Miscellaneous	20000
1166	1000	1000	4/1300	Postage	1500
0	2000	1000	4/1305	Telephone Charges	1000
0	5000	2000	4/1335	Binding Charges	2000
0	200000	150000	4/1800	Books/Periodicals/Journals	200000
0	30000	20000	4/1995	Computer accessories & stationery	25000
10000	15000	15000	4/2870	Publication of Journal	25000
296000	2000000	2000000	4/2965	Conduct of short term courses	2300000
0	50000	20000	4/3020	Maintenance of Equipment	30000
2226	100000	100000	4/4085	Centre for Translation	150000
0	25000	15000	4/4130	Conduct of Examinations [CSS]	25000
892207	3348000	2944000		Total of 4: Contingencies	3579500
4760345	8098000	7294000		Total of MH : 8 Non-Plan	8729500
MH : 9 Department of Russian					
2643400	3100000	2800000	1/1000	Pay of Officers	3100000
2643400	3100000	2800000		Total of 1: Pay of Officers	3100000
478600	800000	800000	2/1005	Pay of Establishment	900000
478600	800000	800000		Total of 2: Pay of Establishment	900000
708929	1000000	1000000	3/1010	Dearness Allowance	1500000
328700	400000	400000	3/1015	Compensatory and other Allowances	400000
1037629	1400000	1400000		Total of 3: Allowances	1900000
0	200000	0	4/1215	Pay of Contract Staff	0
842800	900000	1100000	4/1218	Wages of Contingent Employees/Guest Lectures	1100000
4379	15000	12000	4/1220	Office expenses and Miscellaneous	15000
0	1000	0	4/1300	Postage	500

PART I : NON-PAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	1000	0	4/1305	Telephone Charges	0
0	4000	4000	4/1335	Binding Charges	4000
0	100000	75000	4/1800	Books/Periodicals/Journals	100000
0	30000	30000	4/2105	Repair of Furniture	30000
20000	15000	15000	4/2870	Publication of Journal	20000
7500	8000	8000	4/3020	Maintenance of Equipment	10000
0	25000	0	4/4130	Conduct of Examinations [CSS]	0
874679	1299000	1244000	Total of 4: Contingencies		1279500
5034308	6599000	6244000	Total of MH : 9 Non-Plan		7179500
MH : 10 Department of History					
7629920	12000000	9000000	1/1000	Pay of Officers	10000000
7629920	12000000	9000000	Total of 1: Pay of Officers		10000000
618000	800000	800000	2/1005	Pay of Establishment	900000
618000	800000	800000	Total of 2: Pay of Establishment		900000
2098700	3000000	3000000	3/1010	Dearness Allowance	4500000
646412	1000000	1000000	3/1015	Compensatory and other Allowances	1100000
2745112	4000000	4000000	Total of 3: Allowances		5600000
1167344	1000000	1750000	4/1215	Pay of Contract Staff	1750000
0	100000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
12392	25000	20000	4/1220	Office expenses and Miscellaneous	25000
0	1000	0	4/1300	Postage	0
3547	8000	5000	4/1305	Telephone Charges	8000
0	10000	5000	4/1335	Binding Charges	8000
183768	250000	250000	4/1800	Books/Periodicals/Journals	250000
0	8000	5000	4/2105	Repair of Furniture	6000
0	400000	200000	4/2870	Publication of Journal	300000
14543	15000	15000	4/3020	Maintenance of Equipment	20000
1500	8000	5000	4/4125	Visiting Faculty	6000
0	0	360000	4/4126	Adjunct Faculty	360000
26960	50000	40000	4/4130	Conduct of Examinations [CSS]	50000
0	8000	8000	4/4170	Study Tour	8000
1410054	1883000	2763000	Total of 4: Contingencies		2891000
12403086	18683000	16563000	Total of MH : 10 Non-Plan		19391000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 11(a) Department of Political Science					
16370842	20000000	18000000	1/1000	Pay of Officers	19000000
16370842	20000000	18000000		Total of 1: Pay of Officers	19000000
1185000	1700000	1700000	2/1005	Pay of Establishment	2000000
1185000	1700000	1700000		Total of 2: Pay of Establishment	2000000
4370384	7500000	6000000	3/1010	Dearness Allowance	8500000
1170160	1600000	1200000	3/1015	Compensatory and other Allowances	1600000
5540544	9100000	7200000		Total of 3: Allowances	10100000
353258	1000000	1050000	4/1215	Pay of Contract Staff	1100000
365600	800000	500000	4/1218	Wages of Contingent Employees/Guest Lectures	600000
18690	25000	55000	4/1220	Office expenses and Miscellaneous	55000
0	1000	500	4/1300	Postage	1000
4754	7000	5000	4/1305	Telephone Charges	7000
14850	15000	15000	4/1335	Binding Charges	15000
208806	350000	250000	4/1800	Books/Periodicals/Journals	300000
0	15000	8000	4/1995	Computer accessories & stationery	10000
10195	15000	15000	4/2105	Repair of Furniture	15000
200000	200000	200000	4/2870	Publication of Journal	200000
0	50000	10000	4/2895	Library Automation	25000
0	15000	8000	4/3020	Maintenance of Equipment	10000
360000	465000	360000	4/4095	Emeritus Professors	360000
0	30000	5000	4/4125	Visiting Faculty	10000
0	0	180000	4/4126	Adjunct Faculty	360000
58045	150000	750000	4/4130	Conduct of Examinations [CSS]	80000
0	50000	5000	4/4170	Field Survey	10000
1594198	3188000	3416500		Total of 4: Contingencies	3158000
24690584	33988000	30316500		Total of MH : 11(a) Non-Plan	34258000
MH : 11(c) Survey Research Centre					
11000	20000	20000	1/1000	Pay of Officers	20000
11000	20000	20000		Total of 1: Pay of Officers	20000
0	5000	1000	3/1100	Travelling Allowance	2000
0	5000	1000		Total of 3: Allowances	2000
314551	400000	400000	4/1215	Pay of Contract Staff	400000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
2703	20000	15000	4/1220	Office expenses and Miscellaneous	20000
0	1000	500	4/1300	Postage	1000
7740	20000	10000	4/1995	Computer accessories & stationery	15000
0	40000	10000	4/2870	Publication of Journal/ Working Reports/ Books	20000
200000	600000	615000	4/4170	Field survey expenses	650000
524994	1081000	1050500	Total of 4: Contingencies		1106000
535994	1106000	1071500	Total of MH : 11(c) Non-Plan		1128000
MH : 12 Department of Economics					
12549118	15000000	13500000	1/1000	Pay of Officers	15000000
12549118	15000000	13500000	Total of 1: Pay of Officers		15000000
1355913	2000000	1500000	2/1005	Pay of Establishment	2000000
1355913	2000000	1500000	Total of 2: Pay of Establishment		2000000
3873537	5500000	5500000	3/1010	Dearness Allowance	7000000
725957	1200000	1000000	3/1015	Compensatory and other Allowances	1200000
4599494	6700000	6500000	Total of 3: Allowances		8200000
0	250000	100000	4/1215	Pay of Contract Staff	150000
6600	150000	150000	4/1218	Wages of Contingent Employees/Guest Lectures	150000
13303	20000	20000	4/1220	Office expenses and Miscellaneous	25000
0	2000	500	4/1300	Postage	1000
5280	10000	6000	4/1305	Telephone Charges	7000
0	3000	500	4/1335	Binding Charges	1000
167685	300000	200000	4/1800	Books/Periodicals/Journals	250000
99803	100000	100000	4/1995	Computer accessories & stationery	150000
0	8000	1000	4/2105	Repair of Furniture	2000
24921	25000	25000	4/3020	Maintenance of Equipment	30000
0	0	180000	4/4126	Adjunct Faculty	360000
36737	80000	40000	4/4130	Conduct of Examinations [CSS]	50000
0	0	0	4/4170	Study Tour	10000
354329	948000	823000	Total of 4: Contingencies		1186000
18858854	24648000	22323000	Total of MH : 12 Non-Plan		26386000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 14 Department of Islamic and West Asian Studies					
3449346	5000000	3800000	1/1000	Pay of Officers	4500000
3449346	5000000	3800000		Total of 1: Pay of Officers	4500000
1143700	1500000	1500000	2/1005	Pay of Establishment	1700000
1143700	1500000	1500000		Total of 2: Pay of Establishment	1700000
872398	2000000	1500000	3/1010	Dearness Allowance	2000000
132727	500000	300000	3/1015	Compensatory and other Allowances	400000
1005125	2500000	1800000		Total of 3: Allowances	2400000
2057901	2400000	2200000	4/1215	Pay of Contract Staff	2300000
815500	1100000	1000000	4/1218	Wages of Contingent Employees/Guest Lectures	1000000
4093	25000	25000	4/1220	Office expenses and Miscellaneous	25000
0	1000	500	4/1300	Postage	1000
0	1000	500	4/1305	Telephone Charges	1000
0	15000	1000	4/1335	Binding Charges	2000
108203	200000	150000	4/1800	Books/Periodicals/Journals	220000
85720	25000	25000	4/1930	Equipment	25000
1040	25000	5000	4/2105	Repair of Furniture	10000
7181	35000	35000	4/3020	Maintenance of Equipment	35000
0	100000	10000	4/4125	Visiting Faculty	15000
0	0	0	4/4126	Adjunct Faculty	180000
29422	75000	35000	4/4130	Conduct of Examinations [CSS]	45000
10000	10000	10000	4/4170	Study Tour/Field Work	20000
3119060	4012000	3497000		Total of 4: Contingencies	3879000
8717231	13012000	10597000		Total of MH : 14 Non-Plan	12479000
MH : 15 Department of Sociology					
9999744	11500000	10500000	1/1000	Pay of Officers	11500000
9999744	11500000	10500000		Total of 1: Pay of Officers	11500000
853584	800000	800000	2/1005	Pay of Establishment	1600000
853584	800000	800000		Total of 2: Pay of Establishment	1600000
2757475	4500000	4000000	3/1010	Dearness Allowance	4500000
854239	1200000	1000000	3/1015	Compensatory and other Allowances	1200000
3611714	5700000	5000000		Total of 3: Allowances	5700000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
2467890	2600000	2600000	4/1215	Pay of Contract Staff	2600000
0	100000	40000	4/1218	Wages of Contingent Employees/Guest Lectures	40000
23083	35000	95000	4/1220	Office expenses and Miscellaneous	45000
0	1000	500	4/1300	Postage	1000
4274	8000	5000	4/1305	Telephone Charges	6000
1752	6000	5000	4/1335	Binding Charges	6000
155347	300000	200000	4/1800	Books/Periodicals/Journals	300000
0	40000	40000	4/1995	Computer accessories & stationery	40000
0	25000	10000	4/2105	Repair of Furniture	15000
0	25000	10000	4/2870	Publication of Journal	15000
15795	40000	40000	4/3020	Maintenance of Equipment	40000
100000	200000	200000	4/3685	Extension/Outreach Activities/Tribal camp	225000
61584	80000	70000	4/4130	Conduct of Examinations [CSS]	80000
0	20000	5000	4/4170	Study Tour/Field Trip/Field Work	10000
2829725	3480000	3320500	Total of 4: Contingencies		3423000
17294767	21480000	19620500	Total of MH : 15 Non-Plan		22223000
MH : 16 Department of Archaeology					
4985900	6000000	5500000	1/1000	Pay of Officers	6000000
4985900	6000000	5500000	Total of 1: Pay of Officers		6000000
1130517	1500000	1300000	2/1005	Pay of Establishment	1600000
1130517	1500000	1300000	Total of 2: Pay of Establishment		1600000
1491645	2400000	2000000	3/1010	Dearness Allowance	2400000
384962	700000	600000	3/1015	Compensatory and other Allowances	700000
0	15000	5000	3/1100	Travelling Allowance	10000
1876607	3115000	2605000	Total of 3: Allowances		3110000
1243457	1800000	1400000	4/1215	Pay of Contract Staff	1600000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
13751	15000	15000	4/1220	Office expenses and Miscellaneous	20000
0	100000	50000	4/1225	Laboratory Contingencies	100000
0	1000	600	4/1300	Postage	1000
4516	8000	6000	4/1305	Telephone Charges	7000
330	12000	5000	4/1335	Binding Charges	10000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	5000	600	4/1385	Internet Charges	1000
289293	300000	300000	4/1800	Books/Periodicals/Journals	325000
20914	40000	40000	4/1995	Computer accessories & stationery	40000
9980	8000	8000	4/2105	Repair of Furniture	10000
150000	250000	200000	4/2870	Publication of Journal	250000
0	40000	20000	4/3020	Maintenance of Equipment	25000
13810	50000	20000	4/4130	Conduct of Examinations [CSS]	25000
2000000	2000000	2000000	4/4145	Field Work/Excavation/Exploration	2200000
0	100000	50000	4/4170	Study Tour/Field Trip	100000
3746051	4829000	4165200		Total of 4: Contingencies	4764000
11739075	15444000	13570200		Total of MH : 16 Non-Plan	15474000
MH : 17 Department of Botany					
15063113	18000000	16000000	1/1000	Pay of Officers	18000000
15063113	18000000	16000000		Total of 1: Pay of Officers	18000000
1982484	2500000	2500000	2/1005	Pay of Establishment	2500000
1982484	2500000	2500000		Total of 2: Pay of Establishment	2500000
4399978	6000000	5000000	3/1010	Dearness Allowance	6000000
1013710	1300000	1200000	3/1015	Compensatory and other Allowances	1300000
5413688	7300000	6200000		Total of 3: Allowances	7300000
2949909	3000000	3000000	4/1215	Pay of Contract Staff	3200000
2220852	3000000	2500000	4/1218	Wages of Contingent Employees/Guest Lectures	3000000
42212	50000	50000	4/1220	Office expenses and Miscellaneous	50000
799854	850000	850000	4/1225	Laboratory Contingencies	1000000
0	1000	500	4/1300	Postage	1000
4657	8000	5000	4/1305	Telephone Charges	6000
4200	8000	5000	4/1335	Binding Charges	6000
242290	400000	300000	4/1800	Books/Periodicals/Journals	350000
169216	200000	200000	4/1895	Physico-chemical and biological analysis of samples	225000
86482	800000	100000	4/2070	Augumentation of Tissue Culture Lab	400000
0	10000	5000	4/2105	Repair of Furniture	6000
144252	300000	200000	4/2230	Herbarium	200000
395164	350000	350000	4/2231	Medicinal & Herbal Plants Garden	380000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
25118	75000	50000	4/2870	Publication of Journal	60000
100621	150000	150000	4/3005	Maintenance of Vehicles	170000
349993	400000	400000	4/3020	Maintenance of Equipment	400000
368642	400000	400000	4/3045	Green House	420000
138448	120000	120000	4/3046	Glass House	150000
126673	150000	150000	4/3130	Clearing of Bushes	150000
1250323	1080000	1080000	4/4095	Emeritus Professors	1080000
50541	75000	65000	4/4130	Conduct of Examinations [CSS]	72000
0	5000	1000	4/4145	Field Work	5000
29794	40000	40000	4/4170	Study Tour/Field Trip	40000
9499241	11472000	10021500	Total of 4: Contingencies		11371000
31958526	39272000	34721500	Total of MH : 17 Non-Plan		39171000
MH : 18 Department of Chemistry					
8244641	11000000	10000000	1/1000	Pay of Officers	11000000
8244641	11000000	10000000	Total of 1: Pay of Officers		11000000
1727889	2000000	2000000	2/1005	Pay of Establishment	2200000
1727889	2000000	2000000	Total of 2: Pay of Establishment		2200000
2413643	4000000	3500000	3/1010	Dearness Allowance	4500000
689792	1200000	1000000	3/1015	Compensatory and other Allowances	1100000
3103435	5200000	4500000	Total of 3: Allowances		5600000
1229417	1200000	1200000	4/1215	Pay of Contract Staff	1800000
0	150000	8000	4/1218	Wages of Contingent Employees/Guest Lectures	10000
23897	30000	30000	4/1220	Office expenses and Miscellaneous	35000
0	0	0	4/1225	Lab Contingencies	5000
2748	4000	3000	4/1300	Postage	3500
4994	8000	5000	4/1305	Telephone Charges	6000
0	10000	5000	4/1335	Binding Charges	6000
501245	2500000	200000	4/1800	Books/Periodicals/Journals	250000
1891247	2800000	2780200	4/1870	Chemicals and Glassware	2500000
446166	600000	500000	4/1890	Micro Analysis of Samples	600000
499964	500000	500000	4/1895	Physico-chemical analysis of samples	500000
58543	100000	100000	4/1930	Equipment	300000
32951	120000	75000	4/1995	Computer accessories & stationery	100000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
10550	15000	15000	4/2105	Repair of Furniture	25000
50083	80000	80000	4/2270	Gas Charges	80000
0	60000	20000	4/2345	Fire and Safety-Maintenance	30000
251454	300000	319800	4/2360	Bio-chemicals, Isotopes, etc.	300000
322323	650000	600000	4/3020	Maintenance of Equipment	750000
20000	30000	20000	4/3130	Clearing of Bushes	25000
360000	360000	130000	4/4095	Emeritus Professors	30000
0	40000	270000	4/4125	Visiting Faculty	360000
0	0	322000	4/4126	Adjunct Faculty	360000
63320	80000	40000	4/4130	Conduct of Examinations [CSS]	50000
0	8000	1000	4/4170	Study Tour	2000
3565	40000	35000	4/5240	Maintenance of Hall	40000
5772467	9685000	7259000	Total of 4: Contingencies		8167500
18848432	27885000	23759000	Total of MH : 18 Non-Plan		26967500
MH : 19 Department of Biochemistry					
13050885	15000000	15000000	1/1000	Pay of Officers	17000000
13050885	15000000	15000000	Total of 1: Pay of Officers		17000000
1088684	1600000	1600000	2/1005	Pay of Establishment	1800000
1088684	1600000	1600000	Total of 2: Pay of Establishment		1800000
3629276	5000000	5000000	3/1010	Dearness Allowance	7000000
1069131	1400000	1400000	3/1015	Compensatory and other Allowances	1800000
4698407	6400000	6400000	Total of 3: Allowances		8800000
604258	800000	800000	4/1215	Pay of Contract Staff	700000
658520	700000	700000	4/1218	Wages of Contingent Employees/Guest Lectures	750000
52544	65000	60000	4/1220	Office expenses and Miscellaneous	65000
148419	150000	150000	4/1225	Laboratory Contingencies	150000
2000	1000	1000	4/1300	Postage	2000
4608	7000	5000	4/1305	Telephone Charges	6000
4850	5000	5000	4/1335	Binding Charges	5000
12965	10000	10000	4/1510	Memorial Lectures	10000
299355	300000	300000	4/1800	Books/Periodicals/Journals	300000
1300881	1500000	1400000	4/1870	Chemicals and Glassware	1500000
48829	40000	40000	4/1890	Micro Analysis Samples	50000
99655	100000	100000	4/1895	Physico-chemical analysis of	150000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				samples	
106533	75000	75000	4/1995	Computer accessories & stationery	100000
0	10000	5000	4/2105	Repair of Furniture	5000
20800	150000	150000	4/2255	Purchase of Animals / Animal cages	150000
21120	25000	25000	4/2270	Gas Charges	30000
555846	650000	600000	4/2310	Cost of feeding materials and miscellaneous expenditure	650000
1500	3000	3000	4/2315	Cost of Diesel	3000
0	8000	4000	4/2335	Hiring of Vehicles	5000
978701	1200000	1100000	4/2360	Bio-chemicals, Isotopes, etc.	1200000
462542	900000	600000	4/3020	Maintenance of Equipment	1000000
20700	25000	25000	4/3130	Clearing of Bushes	30000
68854	150000	100000	4/4040	Expenses Related to IAEC Meeting	125000
0	25000	5000	4/4125	Visiting Faculty	5000
18773	60000	30000	4/4130	Conduct of Examinations [CSS]	40000
0	8000	3000	4/4170	Study Tour/Field Trip	5000
14615	30000	20000	4/5240	Maintenance of Hall	30000
5506868	6997000	6316000	Total of 4: Contingencies		7066000
24344844	29997000	29316000	Total of MH : 19 Non-Plan		34666000
MH : 20(i) Department of Geology					
13677696	15000000	15000000	1/1000	Pay of Officers	16000000
13677696	15000000	15000000	Total of 1: Pay of Officers		16000000
720411	900000	800000	2/1005	Pay of Establishment	900000
720411	900000	800000	Total of 2: Pay of Establishment		900000
3993487	5000000	5000000	3/1010	Dearness Allowance	7000000
932060	1300000	1000000	3/1015	Compensatory and other Allowances	1600000
4925547	6300000	6000000	Total of 3: Allowances		8600000
302532	700000	400000	4/1215	Pay of Contract Staff	500000
177386	300000	200000	4/1218	Wages of Contingent Employees/Guest Lectures	250000
49896	40000	40000	4/1220	Office expenses and Miscellaneous	50000
69136	70000	70000	4/1225	Laboratory Contingencies	80000
0	1000	500	4/1300	Postage	500
5384	8000	5000	4/1305	Telephone Charges	6000
0	10000	5000	4/1335	Binding Charges	5000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
195486	250000	250000	4/1800	Books/Periodicals/Journals	250000
496610	500000	500000	4/1870	Chemicals and Glassware	600000
43869	75000	75000	4/1895	Physico-chemical analysis of samples	75000
88989	175000	150000	4/1930	Equipment	175000
35680	35000	35000	4/1995	Computer accessories & stationery	50000
0	25000	25000	4/2105	Purchase & Repair of Furniture	100000
12328	10000	10000	4/2270	Gas Charges	15000
0	25000	10000	4/2335	Hiring of vehicles	15000
0	30000	20000	4/2870	Publication of Journal/Books	25000
27483	250000	250000	4/3020	Maintenance of Equipment	250000
1753	20000	15000	4/4125	Visiting Faculty	15000
0	0	360000	4/4126	Adjunct Faculty	360000
11745	50000	25000	4/4130	Conduct of Examinations [CSS]	30000
45358	150000	100000	4/4140	Collection of Samples & field trip	125000
15000	12000	12000	4/4180	Training in Topographic Survey	20000
1578635	2736000	2557500	Total of 4: Contingencies		2996500
20902289	24936000	24357500	Total of MH : 20(i) Non-Plan		28496500
MH : 20(ii) Centre for Geospatial Information Science and Technology					
482444	500000	560000	4/1215	Pay of Contract Staff	560000
37200	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	70000
2548	4000	3000	4/1220	Office expenses and Miscellaneous	4000
0	35000	15000	4/1225	Lab Contingencies	20000
500	1000	700	4/1300	Postage	500
4517	10000	5000	4/1305	Telephone Charges	6000
13525	17000	15000	4/3020	Maintenance of equipment	17000
5621	8000	8000	4/4130	Conduct of Examinations [CSS]	8000
546355	675000	656700	Total of 4: Contingencies		685500
546355	675000	656700	Total of MH : 20(ii) Non-Plan		685500
MH : 21(i) Department of Aquatic Biology & Fisheries					
9880156	11500000	9500000	1/1000	Pay of Officers	11000000
9880156	11500000	9500000	Total of 1: Pay of Officers		11000000
1156822	2000000	1500000	2/1005	Pay of Establishment	1800000
1156822	2000000	1500000	Total of 2: Pay of Establishment		1800000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
2674532	4000000	3500000	3/1010	Dearness Allowance	4000000
636276	1200000	1000000	3/1015	Compensatory and other Allowances	1300000
3310808	5200000	4500000	Total of 3: Allowances		5300000
482401	500000	500000	4/1215	Pay of Contract Staff	500000
191100	500000	500000	4/1218	Wages of Contingent Employees/Guest Lectures	600000
11887	50000	30000	4/1220	Office expenses and Miscellaneous	40000
0	75000	40000	4/1225	Laboratory Contingencies	50000
0	2000	500	4/1300	Postage	500
4858	6000	5000	4/1305	Telephone Charges	6000
0	8000	4000	4/1335	Binding Charges	5000
272684	325000	325000	4/1800	Books/Periodicals/Journals	325000
302015	450000	450000	4/1870	Chemicals and Glassware	450000
150268	200000	200000	4/1895	Sample Analysis	200000
0	0	0	4/1930	Equipment	50000
16425	80000	50000	4/1995	Computer accessories & stationery	60000
0	15000	5000	4/2105	Repair of Furniture	10000
29500	25000	25000	4/2185	Specimen for Research	35000
0	25000	15000	4/2870	Publication of Journal	50000
101994	300000	200000	4/3020	Maintenance of Equipment	250000
0	80000	40000	4/3685	Extension/Outreach Activities	50000
579855	900000	700000	4/3725	Aqua-culture & Fish Hatchery	900000
0	40000	25000	4/3910	Aquarium / Field station	30000
28767	80000	30000	4/4130	Conduct of Examinations [CSS]	40000
0	60000	50000	4/4145	Field Work	50000
0	15000	10000	4/4170	Study Tour/Field Trip	10000
2171754	3736000	3204500	Total of 4: Contingencies		3711500
16519540	22436000	18704500	Total of MH : 21(i) Non-Plan		21811500
MH : 22(i) Department of Physics					
15440903	16000000	15000000	1/1000	Pay of Officers	16000000
15440903	16000000	15000000	Total of 1: Pay of Officers		16000000
1300000	1600000	1600000	2/1005	Pay of Establishment	1800000
1300000	1600000	1600000	Total of 2: Pay of Establishment		1800000
4129377	5000000	5000000	3/1010	Dearness Allowance	6000000
1016870	1500000	1300000	3/1015	Compensatory and other Allowances	1600000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
5146247	6500000	6300000		Total of 3: Allowances	7600000
1627538	2000000	1700000	4/1215	Pay of Contract Staff	1800000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
39504	50000	40000	4/1220	Office expenses and Miscellaneous	50000
352494	500000	400000	4/1225	Laboratory Contingencies	500000
0	1000	0	4/1300	Postage	0
0	3000	1000	4/1305	Telephone Charges	2000
0	6000	3000	4/1335	Binding Charges	4000
248629	300000	300000	4/1800	Books/Periodicals/Journals	300000
402685	600000	500000	4/1870	Chemicals and Glassware	600000
559189	700000	650000	4/1895	Physico-chemical analysis of samples	700000
367434	500000	450000	4/2070	Augumentation of Laboratory	550000
0	8000	4000	4/2105	Repair of Furniture	5000
159308	200000	200000	4/3020	Maintenance of Equipment	200000
0	0	180000	4/4126	Adjunct Faculty	360000
3646	50000	10000	4/4130	Conduct of Examinations [CSS]	20000
0	15000	10000	4/4170	Study Tour/Field Trip	10000
8600	30000	20000	4/5240	Maintenance of Auditorium	25000
3769027	5063000	4518000		Total of 4: Contingencies	5176000
25656177	29163000	27418000		Total of MH : 22(i) Non-Plan	30576000
MH : 22(iii) Observatory					
308900	500000	400000	2/1005	Pay of Establishment	500000
308900	500000	400000		Total of 2: Pay of Establishment	500000
31169	150000	100000	3/1010	Dearness Allowance	150000
34890	50000	40000	3/1015	Compensatory and other Allowances	50000
66059	200000	140000		Total of 3: Allowances	200000
302533	400000	325000	4/1215	Pay of Contract Staff	350000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
46552	50000	50000	4/1220	Office expenses and Miscellaneous	50000
860	8000	4000	4/1305	Telephone Charges	5000
68457	100000	80000	4/1310	Electricity Charges	100000
4672	8000	7000	4/1315	Water Charges	8000
9564	20000	20000	4/1385	Internet Charges	20000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
4670	100000	70000	4/3020	Maintenance of Equipment	80000
0	10000	10000	4/3130	Clearing of Bushes	25000
437308	796000	616000	Total of 4: Contingencies		688000
812267	1496000	1156000	Total of MH : 22(iii) Non-Plan		1388000
MH : 24 Department of Statistics					
8411141	9500000	8500000	1/1000	Pay of Officers	9500000
8411141	9500000	8500000	Total of 1: Pay of Officers		9500000
996217	1600000	1600000	2/1005	Pay of Establishment	1800000
996217	1600000	1600000	Total of 2: Pay of Establishment		1800000
2520649	3200000	3200000	3/1010	Dearness Allowance	4000000
677910	800000	800000	3/1015	Compensatory and other Allowances	1000000
3198559	4000000	4000000	Total of 3: Allowances		5000000
1155366	1600000	1200000	4/1215	Pay of Contract Staff	1500000
0	100000	0	4/1218	Wages of Contingent Employees/Guest Lectures	0
14475	20000	20000	4/1220	Office expenses and Miscellaneous	25000
0	1000	0	4/1300	Postage	0
476	5000	3000	4/1305	Telephone Charges	4000
337	6000	3000	4/1335	Binding Charges	4000
215529	300000	300000	4/1800	Books/Periodicals/Journals	300000
0	200000	200000	4/1930	Equipment	200000
17394	80000	50000	4/1995	Computer accessories & stationery	60000
0	60000	30000	4/2105	Repair of Furniture	40000
0	60000	40000	4/2855	Publication of Research Monograph & Technical Report	50000
6849	50000	30000	4/3020	Maintenance of Equipment	40000
0	0	0	4/4126	Adjunct Faculty	360000
47740	75000	50000	4/4130	Conduct of Examinations [CSS]	60000
0	5000	5000	4/4170	Study Tour	5000
1458166	2562000	1931000	Total of 4: Contingencies		2648000
14064083	17662000	16031000	Total of MH : 24 Non-Plan		18948000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 25 Department of Demography					
4378077	6000000	4500000	1/1000	Pay of Officers	5000000
4378077	6000000	4500000		Total of 1: Pay of Officers	5000000
1137684	1600000	1600000	2/1005	Pay of Establishment	1800000
1137684	1600000	1600000		Total of 2: Pay of Establishment	1800000
962436	2000000	1500000	3/1010	Dearness Allowance	2000000
427702	700000	500000	3/1015	Compensatory and other Allowances	700000
1390138	2700000	2000000		Total of 3: Allowances	2700000
1447249	1700000	1830000	4/1215	Pay of Contract Staff	1900000
393200	1000000	500000	4/1218	Wages of Contingent Employees/Guest Lectures	600000
16954	30000	20000	4/1220	Office expenses and Miscellaneous	25000
1500	2000	2000	4/1300	Postage	2000
4659	8000	6000	4/1305	Telephone Charges	7000
0	12000	6000	4/1335	Binding Charges	8000
173344	200000	200000	4/1800	Books/Periodicals/Journals	200000
20200	40000	30000	4/1995	Computer accessories & stationery	35000
0	12000	10000	4/2105	Repair of Furniture	10000
22970	30000	30000	4/2855	Research Journal	30000
8881	100000	75000	4/3020	Maintenance of Equipment	80000
165484	360000	360000	4/4095	Emeritus Professors	360000
9872	50000	30000	4/4130	Conduct of Examinations [CSS]	40000
1615	15000	12000	4/4145	Field work	15000
15000	15000	15000	4/4170	Study Tour	25000
2280928	3574000	3126000		Total of 4: Contingencies	3337000
9186827	13874000	11226000		Total of MH : 25 Non-Plan	12837000
MH : 26 Department of Mathematics					
12056875	14000000	12000000	1/1000	Pay of Officers	12500000
12056875	14000000	12000000		Total of 1: Pay of Officers	12500000
991817	1500000	1500000	2/1005	Pay of Establishment	1800000
991817	1500000	1500000		Total of 2: Pay of Establishment	1800000
3385930	4800000	3800000	3/1010	Dearness Allowance	4200000
1044368	1300000	1200000	3/1015	Compensatory and other Allowances	1300000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
4430298	6100000	5000000		Total of 3: Allowances	5500000
473283	500000	560000	4/1215	Pay of Contract Staff	560000
204000	250000	383000	4/1218	Wages of Contingent Employees/Guest Lectures	400000
22425	30000	30000	4/1220	Office expenses and Miscellaneous	30000
3800	2000	2000	4/1300	Postage	3000
4607	8000	6000	4/1305	Telephone Charges	7000
0	8000	8000	4/1335	Binding Charges	8000
224581	300000	300000	4/1800	Books/Periodicals/Journals	300000
19004	35000	25000	4/1995	Computer accessories & stationery	30000
0	15000	8000	4/2105	Repair of Furniture	10000
2025	35000	30000	4/3020	Maintenance of Equipment	35000
168000	360000	360000	4/4095	Emeritus Professors	360000
0	0	0	4/4125	Visiting faculty	200000
0	0	180000	4/4126	Adjunct Faculty	360000
18529	80000	30000	4/4130	Conduct of Examinations [CSS]	40000
1140254	1623000	1922000		Total of 4: Contingencies	2343000
18619244	23223000	20422000		Total of MH : 26 Non-Plan	22143000
MH : 27(i) Department of Zoology					
6429167	8500000	7500000	1/1000	Pay of Officers	8000000
6429167	8500000	7500000		Total of 1: Pay of Officers	8000000
2185264	2500000	2500000	2/1005	Pay of Establishment	3200000
2185264	2500000	2500000		Total of 2: Pay of Establishment	3200000
2082713	3200000	3200000	3/1010	Dearness Allowance	4500000
752959	900000	900000	3/1015	Compensatory and other Allowances	1100000
2835672	4100000	4100000		Total of 3: Allowances	5600000
482402	700000	500000	4/1215	Pay of Contract Staff	500000
350045	400000	400000	4/1218	Wages of Contingent Employees/Guest Lectures	400000
24074	25000	25000	4/1220	Office expenses and Miscellaneous	30000
25682	50000	50000	4/1225	Laboratory Contingencies	50000
0	2000	2000	4/1300	Postage	2000
4659	8000	5000	4/1305	Telephone Charges	6000
0	5000	5000	4/1335	Binding Charges	5000
270410	300000	300000	4/1800	Books/Periodicals/Journals	300000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
202547	450000	300000	4/1870	Chemicals and Glassware	350000
27499	50000	50000	4/1895	Physico-chemical analysis of samples	50000
0	40000	25000	4/1910	Stains & Other items	30000
0	7500	5000	4/2105	Repair of Furniture	6000
6750	40000	40000	4/2185	Specimen for Research	40000
0	25000	15000	4/2255	Purchase of Animals / Animal cages	20000
2200	10000	6000	4/2270	Gas Charges	8000
3534	40000	25000	4/2310	Cost of feeding materials	30000
183477	600000	400000	4/3020	Maintenance of Equipment	500000
0	40000	25000	4/3085	Maintenance of Animal House	30000
18430	50000	20000	4/4130	Conduct of Examinations [CSS]	25000
0	25000	20000	4/4140	Collection of Samples & field trip	25000
0	20000	10000	4/4170	Study Tour	20000
1601709	2887500	2228000	Total of 4: Contingencies		2427000
13051812	17987500	16328000	Total of MH : 27(i) Non-Plan		19227000
MH : 27(iii) Centre for Evolutionary and Integrative Biology					
1576862	2000000	1700000	4/1215	Pay of Contract Staff	1800000
0	200000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
19716	25000	20000	4/1220	Office expenses and Miscellaneous	25000
37900	60000	50000	4/1225	Laboratory Contingencies	75000
0	500	0	4/1300	Postage	0
4236	7000	5000	4/1305	Telephone Charges	6000
53482	75000	75000	4/1800	Books/Periodicals/Journals	75000
144795	150000	150000	4/1870	Chemicals and Glassware	150000
32045	50000	50000	4/1895	Physico-chemical analysis of samples	60000
234074	400000	400000	4/3020	Maintenance of Equipment	400000
0	40000	20000	4/4125	Visiting Faculty	20000
13049	40000	20000	4/4130	Conduct of Examinations [CSS]	25000
2116159	3047500	2540000	Total of 4: Contingencies		2736000
2116159	3047500	2540000	Total of MH : 27(iii) Non-Plan		2736000
MH : 28 Department of Nanoscience and Nanotechnology					
631367	1000000	500000	1/1000	Pay of Officers	1000000
631367	1000000	500000	Total of 1: Pay of Officers		1000000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
1065800	1500000	1500000	2/1005	Pay of Establishment	1800000
1065800	1500000	1500000		Total of 2: Pay of Establishment	1800000
171272	800000	500000	3/1010	Dearness Allowance	800000
177967	300000	200000	3/1015	Compensatory and other Allowances	300000
349239	1100000	700000		Total of 3: Allowances	1100000
482445	700000	500000	4/1215	Pay of Contract Staff	600000
27000	150000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
37348	50000	40000	4/1220	Office expenses and Miscellaneous	50000
10822	25000	25000	4/1225	Laboratory Contingencies	25000
0	1000	500	4/1300	Postage	500
4270	8000	5000	4/1305	Telephone Charges	6000
0	5000	2000	4/1335	Binding Charges	3000
187365	250000	250000	4/1800	Books/Periodicals/Journals	250000
28887	350000	250000	4/1870	Chemicals and Glassware	300000
64285	200000	125000	4/1895	Physico-chemical analysis of samples	150000
145667	250000	150000	4/1930	Equipment	200000
0	80000	40000	4/2070	Augumentation of Laboratory	50000
0	25000	10000	4/2105	Repair of Furniture	15000
66168	250000	150000	4/3020	Maintenance of Equipment	200000
0	360000	360000	4/4095	Emeritus Professors	360000
0	200000	100000	4/4125	Visiting Faculty	100000
9562	50000	50000	4/4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4/4170	Study Tour/Field Trip	10000
1063819	2964000	2117500		Total of 4: Contingencies	2469500
3110225	6564000	4817500		Total of MH : 28 Non-Plan	6369500
MH : 29 Department of Optoelectronics					
8906790	11000000	9500000	1/1000	Pay of Officers	10000000
8906790	11000000	9500000		Total of 1: Pay of Officers	10000000
1556983	2250000	2250000	2/1005	Pay of Establishment	2600000
1556983	2250000	2250000		Total of 2: Pay of Establishment	2600000
2685356	4000000	3000000	3/1010	Dearness Allowance	4500000
669619	1000000	1000000	3/1015	Compensatory and other Allowances	1000000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
3354975	5000000	4000000		Total of 3: Allowances	5500000
1881607	2100000	1900000	4/1215	Pay of Contract Staff	2000000
386875	200000	450000	4/1218	Wages of Contingent Employees/Guest Lectures	450000
61376	50000	50000	4/1220	Office expenses and Miscellaneous	60000
494247	700000	500000	4/1225	Laboratory Contingencies	600000
500	2000	1000	4/1300	Postage	1500
4997	8000	5000	4/1305	Telephone Charges	6000
4600	10000	5000	4/1335	Binding Charges	8000
128541	300000	300000	4/1800	Books/Periodicals/Journals	300000
464781	550000	450000	4/1870	Chemicals and Glassware	600000
351698	450000	325000	4/1895	Physico-chemical analysis of samples	350000
75408	225000	200000	4/1930	Equipment	225000
0	25000	15000	4/2105	Repair of Furniture	50000
14868	50000	25000	4/2270	Gas Charges	40000
586629	700000	600000	4/3020	Maintenance of Equipment	700000
44400	45000	40000	4/3130	Clearing of Bushes	45000
0	25000	15000	4/4110	Conduct of Entrance/other Examinations	20000
7200	40000	25000	4/4125	Visiting Faculty	25000
85940	100000	90000	4/4130	Conduct of Examinations [CSS]	90000
0	7500	5000	4/4170	Study Tour	6000
4593667	5587500	5001000		Total of 4: Contingencies	5576500
18412415	23837500	20751000		Total of MH : 29 Non-Plan	23676500
MH : 30 Department of Biotechnology					
1891574	2200000	2000000	1/1000	Pay of Officers	2200000
1891574	2200000	2000000		Total of 1: Pay of Officers	2200000
578167	750000	750000	2/1005	Pay of Establishment	900000
578167	750000	750000		Total of 2: Pay of Establishment	900000
260931	900000	500000	3/1010	Dearness Allowance	1200000
249227	400000	400000	3/1015	Compensatory and other Allowances	350000
510158	1300000	900000		Total of 3: Allowances	1550000
2670669	2700000	2700000	4/1215	Pay of Contract Staff	2700000
571600	600000	600000	4/1218	Wages of Contingent	600000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				Employees/Guest Lectures	
24229	25000	25000	4/1220	Office expenses and Miscellaneous	30000
0	1000	0	4/1300	Postage	0
5021	8000	5000	4/1305	Telephone Charges	6000
0	10000	6000	4/1335	Binding Charges	8000
373417	400000	400000	4/1800	Books/Periodicals/Journals	400000
736076	1200000	1000000	4/1870	Chemicals and Glassware	1200000
76672	120000	100000	4/1895	Sample Analysis	110000
83617	150000	150000	4/1930	Equipment	150000
0	50000	20000	4/1995	Computer accessories & stationery	25000
0	100000	50000	4/2070	Augumentation of Laboratory	75000
0	12000	0	4/2105	Repair of Furniture	0
176081	200000	200000	4/2190	Laboratory contingencies	225000
111169	250000	200000	4/3020	Maintenance of Equipment	250000
61935	360000	360000	4/4095	Emeritus Professors	360000
0	5000	0	4/4110	Conduct of Entrance Examinations	0
24151	60000	30000	4/4130	Conduct of Examinations [CSS]	40000
4914637	6251000	5846000		Total of 4: Contingencies	6179000
7894536	10501000	9496000		Total of MH : 30 Non-Plan	10829000
MH : 31 Department of Environmental Sciences					
8085110	11000000	8500000	1/1000	Pay of Officers	9500000
8085110	11000000	8500000		Total of 1: Pay of Officers	9500000
1081720	1500000	1500000	2/1005	Pay of Establishment	1800000
1081720	1500000	1500000		Total of 2: Pay of Establishment	1800000
2096318	4000000	2500000	3/1010	Dearness Allowance	4200000
547908	900000	900000	3/1015	Compensatory and other Allowances	1100000
2644226	4900000	3400000		Total of 3: Allowances	5300000
2472441	3000000	2500000	4/1215	Pay of Contract Staff	2700000
147300	300000	250000	4/1218	Wages of Contingent Employees/Guest Lectures	300000
42205	50000	45000	4/1220	Office expenses and Miscellaneous	50000
0	2000	500	4/1300	Postage	500
4542	8000	5000	4/1305	Telephone Charges	6000
4825	5000	5000	4/1335	Binding Charges	5000
198318	250000	250000	4/1800	Books/Periodicals/Journals	250000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
394519	500000	450000	4/1870	Chemicals and Glassware	500000
291005	300000	300000	4/1890	Analysis of environmental samples	400000
32458	25000	25000	4/2105	Repair of Furniture	25000
271643	350000	300000	4/2185	Laboratory Contingencies	350000
147398	300000	250000	4/3020	Maintenance of Equipment	300000
0	200000	50000	4/4125	Visiting Faculty	100000
37463	60000	40000	4/4130	Conduct of Examinations [CSS]	50000
116674	200000	175000	4/4170	Study Tour/Field Work	200000
4160791	5550000	4645500		Total of 4: Contingencies	5236500
15971847	22950000	18045500		Total of MH : 31 Non-Plan	21836500
MH : 32 Department of Computer Science					
11343946	12500000	11500000	1/1000	Pay of Officers	12500000
11343946	12500000	11500000		Total of 1: Pay of Officers	12500000
1029862	1500000	1500000	2/1005	Pay of Establishment	1800000
1029862	1500000	1500000		Total of 2: Pay of Establishment	1800000
2776396	4300000	3500000	3/1010	Dearness Allowance	5000000
896416	1200000	1000000	3/1015	Compensatory and other Allowances	1400000
3672812	5500000	4500000		Total of 3: Allowances	6400000
3203745	4500000	3600000	4/1215	Pay of Contract Staff	4000000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
14723	30000	25000	4/1220	Office expenses and Miscellaneous	30000
0	1000	0	4/1300	Postage	0
4785	8000	5000	4/1305	Telephone Charges	6000
0	5000	4000	4/1335	Binding Charges	5000
163336	250000	250000	4/1800	Books/Periodicals/Journals	250000
97819	500000	300000	4/1995	Computer accessories & stationery	600000
95320	100000	75000	4/2105	Purchase & Repair of Furniture	150000
187660	450000	350000	4/3020	Maintenance of Equipment	450000
0	1000	0	4/4110	Conduct of Entrance Examinations	0
0	0	360000	4/4126	Adjunct Faculty	360000
28029	120000	80000	4/4130	Conduct of Examinations [CSS]	90000
14850	700000	500000	4/6064	Software Development /e-governance	700000
3810267	6765000	5599000		Total of 4: Contingencies	6691000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
19856887	26265000	23099000		Total of MH : 32 Non-Plan	27391000
MH : 33 Department of Futures Studies					
6592957	6000000	4000000	1/1000	Pay of Officers	5000000
6592957	6000000	4000000		Total of 1: Pay of Officers	5000000
668577	800000	800000	2/1005	Pay of Establishment	900000
668577	800000	800000		Total of 2: Pay of Establishment	900000
1579868	2500000	1500000	3/1010	Dearness Allowance	2000000
400987	600000	500000	3/1015	Compensatory and other Allowances	600000
1980855	3100000	2000000		Total of 3: Allowances	2600000
1205543	1600000	1200000	4/1215	Pay of Contract Staff	1400000
0	200000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
9407	15000	15000	4/1220	Office expenses and Miscellaneous	15000
0	1000	0	4/1300	Postage	0
4581	8000	5000	4/1305	Telephone Charges	6000
3135	5000	5000	4/1335	Binding Charges	5000
0	5000	1000	4/1385	Internet Charges	1000
153484	325000	325000	4/1800	Books/Periodicals/Journals	325000
7972	175000	125000	4/1995	Computer accessories & stationery	150000
0	15000	5000	4/2105	Repair of Furniture	10000
21387	300000	200000	4/3020	Maintenance of Equipment	250000
0	10000	5000	4/3635	Consultancy Service-CGRAF	5000
0	150000	50000	4/3735	Startup Facility	100000
0	7500	0	4/4110	Conduct of Entrance Examinations	0
0	50000	20000	4/4130	Conduct of Examinations [CSS]	30000
0	7500	5000	4/4170	Study Tour	6000
1405509	2874000	2011000		Total of 4: Contingencies	2403000
10647898	12774000	8811000		Total of MH : 33 Non-Plan	10903000
MH : 34 Department of Computational Biology and Bio-Informatics					
2238453	2000000	2000000	1/1000	Pay of Officers	2600000
2238453	2000000	2000000		Total of 1: Pay of Officers	2600000
1094577	1500000	1500000	2/1005	Pay of Establishment	1800000
1094577	1500000	1500000		Total of 2: Pay of Establishment	1800000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
445427	1500000	800000	3/1010	Dearness Allowance	1500000
254471	300000	300000	3/1015	Compensatory and other Allowances	400000
699898	1800000	1100000		Total of 3: Allowances	1900000
1093856	2000000	1200000	4/1215	Pay of Contract Staff	1400000
151800	150000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
24345	40000	30000	4/1220	Office expenses and Miscellaneous	40000
98004	250000	150000	4/1225	Laboratory Contingencies	200000
500	2000	1000	4/1300	Postage	1000
5650	8000	6000	4/1305	Telephone Charges	7000
0	5000	3000	4/1335	Binding Charges	4000
107537	225000	225000	4/1800	Books/Periodicals/Journals	225000
346239	350000	350000	4/1870	Chemicals & Glassware	400000
0	0	0	4/1895	Physico-chemical analysis of samples	100000
0	10000	6000	4/1910	Stains and other items	8000
98705	150000	125000	4/1995	Computer accessories & stationery	150000
0	8000	5000	4/2105	Repair of Furniture	6000
4000	30000	25000	4/2185	Specimen for Research	25000
0	15000	9000	4/2310	Cost of feeding materials	10000
141203	200000	200000	4/3020	Maintenance of equipment	200000
0	5000	0	4/4110	Conduct of Entrance Examinations	0
16207	30000	25000	4/4130	Conduct of Examination [CSS]	25000
0	30000	20000	4/4145	Field Work	25000
0	400000	406000	4/6064	Software support	450000
2088046	3908000	2836000		Total of 4: Contingencies	3376000
6120974	9208000	7436000		Total of MH : 34 Non-Plan	9676000
MH : 35 Department of Malayalam					
15342490	16500000	16500000	1/1000	Pay of Officers	17500000
15342490	16500000	16500000		Total of 1: Pay of Officers	17500000
1530846	2200000	2200000	2/1005	Pay of Establishment	2600000
1530846	2200000	2200000		Total of 2: Pay of Establishment	2600000
4514159	6000000	6000000	3/1010	Dearness Allowance	8500000
867815	1200000	1200000	3/1015	Compensatory and other Allowances	2000000
5381974	7200000	7200000		Total of 3: Allowances	10500000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	250000	50000	4/1215	Pay of Contract Staff	50000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
39996	40000	40000	4/1220	Office expenses and Miscellaneous	45000
4000	5000	5000	4/1300	Postage	5000
3950	6000	6000	4/1305	Telephone Charges	6000
0	80000	30000	4/1335	Binding Charges	40000
12831	50000	30000	4/1510	Memorial Lectures	40000
183296	200000	200000	4/1800	Books/Periodicals/Journals	250000
0	50000	70800	4/1930	Equipment	75000
18620	50000	30000	4/1995	Computer accessories & stationery	40000
0	12000	5000	4/2105	Repair of Furniture	8000
70000	150000	125000	4/2855	Publication of Research Journal	150000
0	30000	10000	4/2880	Publication of Research Monograph	20000
0	35000	25000	4/3020	Maintenance of Equipment	30000
0	30000	20000	4/3995	Language Laboratory	25000
56034	80000	70000	4/4105	Lecture Series	80000
0	40000	40000	4/4125	Visiting Faculty	40000
79878	80000	80000	4/4130	Conduct of Examinations [CSS]	80000
0	0	0	4/4170	Study Tour	10000
468605	1288000	886800	Total of 4: Contingencies		1044000
22723915	27188000	26786800	Total of MH : 35 Non-Plan		31644000
MH : 35(ii) Department of Kerala Studies					
5673660	7000000	6000000	1/1000	Pay of Officers	6500000
5673660	7000000	6000000	Total of 1: Pay of Officers		6500000
1104794	1560000	1560000	2/1005	Pay of Establishment	1800000
1104794	1560000	1560000	Total of 2: Pay of Establishment		1800000
1664642	2400000	2000000	3/1010	Dearness Allowance	2600000
394506	700000	500000	3/1015	Compensatory and other Allowances	800000
2059148	3100000	2500000	Total of 3: Allowances		3400000
1434173	1500000	1500000	4/1215	Pay of Contract Staff	1500000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
28018	35000	35000	4/1220	Office expenses and Miscellaneous	35000
0	1000	0	4/1300	Postage	0

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
2973	8000	5000	4/1305	Telephone Charges	6000
0	12000	6000	4/1335	Binding Charges	8000
89867	200000	200000	4/1800	Books/Periodicals/Journals	200000
36000	50000	40000	4/1930	Equipment	50000
50000	40000	40000	4/1995	Computer accessories & stationery	50000
0	25000	15000	4/2105	Purchase & Repair of Furniture	20000
0	25000	15000	4/2870	Publication of Journal	20000
4650	20000	15000	4/3020	Maintenance of Equipment	15000
0	80000	40000	4/3430	Museum of Kerala Arts	50000
203226	360000	360000	4/4095	Emeritus Professors	360000
0	15000	5000	4/4125	Visiting Faculty	10000
0	0	180000	4/4126	Adjunct Faculty	360000
26675	30000	30000	4/4130	Conduct of Examinations [CSS]	30000
50000	250000	200000	4/4230	Kerala Art Performance	250000
1925582	2751000	2736000	Total of 4: Contingencies		3014000
10763184	14411000	12796000	Total of MH : 35(ii) Non-Plan		14714000
MH : 36 Department of Tamil					
6365200	8000000	7000000	1/1000	Pay of Officers	8500000
6365200	8000000	7000000	Total of 1: Pay of Officers		8500000
1487177	2200000	2000000	2/1005	Pay of Establishment	2500000
1487177	2200000	2000000	Total of 2: Pay of Establishment		2500000
1955162	3000000	3000000	3/1010	Dearness Allowance	4500000
669200	900000	800000	3/1015	Compensatory and other Allowances	1100000
2624362	3900000	3800000	Total of 3: Allowances		5600000
482444	800000	500000	4/1215	Pay of Contract Staff	600000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
28552	35000	35000	4/1220	Office expenses and Miscellaneous	35000
2000	1000	1000	4/1300	Postage	2000
4760	8000	5000	4/1305	Telephone Charges	6000
15244	15000	15000	4/1335	Binding Charges	20000
148421	150000	150000	4/1800	Books/Periodicals/Journals	150000
20003	30000	30000	4/1995	Computer accessories & stationery	30000
0	20000	10000	4/2105	Repair of Furniture	15000
0	15000	10000	4/2870	Publication of Journal	25000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	12000	10000	4/2875	Publication of Rare Books	10000
11052	25000	20000	4/3020	Maintenance of Equipment	25000
16804	40000	20000	4/4130	Conduct of Examinations [CSS]	25000
15000	12000	12000	4/4170	Study Tour	15000
30000	25000	25000	4/5740	Collection of Folklore materials	30000
70000	70000	70000	4/5790	Elango Chair (Seminar)	70000
0	30000	20000	4/5805	Collection & Preservation of Manuscripts	25000
0	10000	6000	4/5806	Tamil-Malayalam Dictionary	8000
844280	1398000	989000	Total of 4: Contingencies		1141000
11321019	15498000	13789000	Total of MH : 36 Non-Plan		17741000
MH : 37 Department of Hindi					
14885818	15500000	15500000	1/1000	Pay of Officers	17000000
14885818	15500000	15500000	Total of 1: Pay of Officers		17000000
568000	800000	700000	2/1005	Pay of Establishment	900000
568000	800000	700000	Total of 2: Pay of Establishment		900000
4309478	6000000	6000000	3/1010	Dearness Allowance	8000000
822854	1500000	1000000	3/1015	Compensatory and other Allowances	2500000
5132332	7500000	7000000	Total of 3: Allowances		10500000
0	150000	50000	4/1215	Pay of Contract Staff	50000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
19927	20000	20000	4/1220	Office expenses and Miscellaneous	25000
2000	2000	2000	4/1300	Postage	2000
0	5000	5000	4/1305	Telephone Charges	6000
16800	18000	18000	4/1335	Binding Charges	18000
86580	150000	150000	4/1800	Books/Periodicals/Journals	150000
15730	60000	40000	4/1995	Computer accessories & stationery	50000
0	10000	8000	4/2105	Repair of Furniture	10000
25000	25000	25000	4/2870	Publication of Journal	30000
250	20000	12000	4/3020	Maintenance of Equipment	15000
0	50000	25000	4/4125	Visiting Faculty	30000
41599	75000	50000	4/4130	Conduct of Examinations [CSS]	60000
10000	10000	10000	4/4170	Study Tour	10000
217886	695000	465000	Total of 4: Contingencies		506000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
20804036	24495000	23665000		Total of MH : 37 Non-Plan	28906000
MH : 37(i) Center for Translation and Translation Studies					
0	25000	10000	4/1215	Pay of Contract Staff	15000
97200	350000	150000	4/1218	Wages of Contingent Employees/Guest Lectures	250000
4997	15000	10000	4/1220	Office expenses and Miscellaneous	12000
0	25000	15000	4/1800	Books/Periodicals/Journals	20000
0	8000	4000	4/4130	Conduct of Examinations [CSS]	5000
102197	423000	189000		Total of 4: Contingencies	302000
102197	423000	189000		Total of MH : 37(i) Non-Plan	302000
MH : 38 Department of Sanskrit					
8956455	11000000	9000000	1/1000	Pay of Officers	9000000
8956455	11000000	9000000		Total of 1: Pay of Officers	9000000
1110200	1500000	1500000	2/1005	Pay of Establishment	1800000
1110200	1500000	1500000		Total of 2: Pay of Establishment	1800000
2360314	3500000	3000000	3/1010	Dearness Allowance	4000000
434970	900000	700000	3/1015	Compensatory and other Allowances	1100000
2795284	4400000	3700000		Total of 3: Allowances	5100000
353288	6500000	400000	4/1215	Pay of Contract Staff	500000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
35498	40000	40000	4/1220	Office expenses and Miscellaneous	40000
0	1000	0	4/1300	Postage	0
3950	8000	5000	4/1305	Telephone Charges	6000
12720	15000	15000	4/1335	Binding Charges	15000
99940	100000	100000	4/1800	Books/Periodicals/Journals	100000
0	15000	10000	4/2105	Repair of Furniture	12000
0	8000	6000	4/2870	Publication of Journal	8000
7476	20000	15000	4/3020	Maintenance of Equipment	20000
0	0	280000	4/4126	Adjunct Faculty	360000
16532	40000	20000	4/4130	Conduct of Examinations [CSS]	25000
0	3000	2000	4/5745	Purchase of Transcripts	3000
529404	6850000	943000		Total of 4: Contingencies	1139000
13391343	23750000	15143000		Total of MH : 38 Non-Plan	17039000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 39 Department of Arabic					
3815898	4000000	4000000	1/1000	Pay of Officers	4500000
3815898	4000000	4000000		Total of 1: Pay of Officers	4500000
1232076	2100000	1500000	2/1005	Pay of Establishment	1800000
1232076	2100000	1500000		Total of 2: Pay of Establishment	1800000
1163009	1700000	1500000	3/1010	Dearness Allowance	2500000
274609	600000	600000	3/1015	Compensatory and other Allowances	650000
1437618	2300000	2100000		Total of 3: Allowances	3150000
1004578	1200000	1100000	4/1215	Pay of Contract Staff	1100000
48050	100000	624000	4/1218	Wages of Contingent Employees/Guest Lectures	650000
11703	15000	15000	4/1220	Office expenses and Miscellaneous	15000
0	1000	0	4/1300	Postage	0
4659	8000	5000	4/1305	Telephone Charges	6000
2300	5000	5000	4/1335	Binding Charges	5000
34885	150000	150000	4/1800	Books/Periodicals/Journals	150000
0	15000	8000	4/2105	Repair of Furniture	10000
62626	100000	80000	4/2870	Publication of Journal	90000
9572	30000	20000	4/3020	Maintenance of Equipment	25000
241800	300000	300000	4/3950	Conduct of Certificate/Diploma Courses	300000
54332	200000	150000	4/3995	Language Laboratory	150000
0	25000	10000	4/4125	Visiting Faculty	15000
26942	50000	30000	4/4130	Conduct of Examinations [CSS]	40000
1501447	2199000	2497000		Total of 4: Contingencies	2556000
7987039	10599000	10097000		Total of MH : 39 Non-Plan	12006000
MH : 40(i) Department of Linguistics					
7155034	8500000	7200000	1/1000	Pay of Officers	7500000
7155034	8500000	7200000		Total of 1: Pay of Officers	7500000
1973550	2200000	2000000	2/1005	Pay of Establishment	1800000
1973550	2200000	2000000		Total of 2: Pay of Establishment	1800000
2056965	3500000	2500000	3/1010	Dearness Allowance	4000000
609886	1000000	800000	3/1015	Compensatory and other Allowances	1000000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
2666851	4500000	3300000		Total of 3: Allowances	5000000
460669	250000	1060000	4/1215	Pay of Contract Staff	1100000
0	50000	20000	4/1218	Wages of Contingent Employees/Guest Lectures	25000
14426	20000	20000	4/1220	Office expenses and Miscellaneous	20000
2250	8000	5000	4/1225	Laboratory Contingencies	6000
0	1000	0	4/1300	Postage	0
3950	8000	5000	4/1305	Telephone Charges	6000
19200	20000	20000	4/1335	Binding Charges	20000
194030	200000	200000	4/1800	Books/Periodicals/Journals	200000
0	25000	15000	4/1995	Computer accessories & stationery	20000
0	8000	5000	4/2105	Repair of Furniture	6000
31950	250000	150000	4/2185	Language Technology Lab	200000
0	30000	20000	4/2870	Publication of Journal	25000
8928	50000	30000	4/3020	Maintenance of Equipment	40000
33250	65000	45000	4/3995	Phonetics Laboratory	50000
25675	50000	30000	4/4130	Conduct of Examinations [CSS]	40000
50000	40000	40000	4/4145	Field work	80000
0	300000	200000	4/5790	International Seminar	250000
844328	1375000	1865000		Total of 4: Contingencies	2088000
12639763	16575000	14365000		Total of MH : 40(i) Non-Plan	16388000
MH : 40(ii) Technology & Resource Centre for Malayalam Language					
0	25000	0	4/1215	Pay of Contract Staff	0
0	1000	0	4/1305	Telephone Charges	0
0	0	0	4/1800	Books/Periodicals/Journals	0
0	0	0	4/1930	Equipment	0
0	1000	0	4/3020	Maintenance of Equipment	0
0	27000	0		Total of 4: Contingencies	0
0	27000	0		Total of MH : 40(ii) Non-Plan	0
MH : 41 Oriental Research Institute and Manuscripts Library					
7841200	8500000	8500000	1/1000	Pay of Officers	8500000
7841200	8500000	8500000		Total of 1: Pay of Officers	8500000
1119600	1500000	1500000	2/1005	Pay of Establishment	1800000
1119600	1500000	1500000		Total of 2: Pay of Establishment	1800000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
2407206	3500000	3000000	3/1010	Dearness Allowance	4500000
767200	1000000	900000	3/1015	Compensatory and other Allowances	1100000
3174406	4500000	3900000	Total of 3: Allowances		5600000
1570152	1800000	2000000	4/1215	Pay of Contract Staff	2000000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
34950	40000	40000	4/1220	Office expenses and Miscellaneous	40000
0	1000	0	4/1300	Postage	0
5409	8000	6000	4/1305	Telephone Charges	7000
7320	30000	20000	4/1335	Binding Charges	25000
12000	15000	15000	4/1500	Dr.Raghavan Pillai Memorial Lecture	15000
12000	15000	15000	4/1535	Ganapathi Sastri Memorial Lecture	15000
91788	100000	100000	4/1800	Books/Periodicals/Journals	100000
0	20000	10000	4/1930	Equipment	15000
17408	35000	25000	4/1995	Computer accessories & stationery	30000
0	15000	15000	4/2105	Repair of Furniture	20000
3550	8000	8000	4/2195	Reprographic services	8000
125000	200000	150000	4/2810	Printing and Publications	175000
120000	150000	150000	4/2870	Publication of Journal	150000
4600	35000	81000	4/3020	Maintenance of Equipment	50000
17851	50000	20000	4/4130	Conduct of Examinations [CSS]	30000
0	0	0	4/4170	Study Tour	10000
0	40000	40000	4/5730	Collection of rare manuscripts	40000
29575	450000	350000	4/5735	Collection and preservation of MSS	400000
2051603	3112000	3095000	Total of 4: Contingencies		3180000
14186809	17612000	16995000	Total of MH : 41 Non-Plan		19080000
MH : 42(i) Department of Education					
15440682	12500000	12500000	1/1000	Pay of Officers	12000000
15440682	12500000	12500000	Total of 1: Pay of Officers		12000000
1006553	2000000	2000000	2/1005	Pay of Establishment	2600000
1006553	2000000	2000000	Total of 2: Pay of Establishment		2600000
3843200	4200000	4000000	3/1010	Dearness Allowance	5000000
924274	1200000	1100000	3/1015	Compensatory and other Allowances	1400000
4767474	5400000	5100000	Total of 3: Allowances		6400000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	150000	50000	4/1215	Pay of Contract Staff	50000
86400	500000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	150000
7847	25000	25000	4/1220	Office expenses and Miscellaneous	25000
1681	4000	2000	4/1300	Postage	3000
0	8000	4000	4/1305	Telephone Charges	5000
12682	100000	50000	4/1310	Electricity Charges	60000
3161	20000	8000	4/1315	Water Charges	10000
0	6000	3000	4/1335	Binding Charges	4000
4718	40000	20000	4/1385	Internet Charges	25000
13626	200000	200000	4/1800	Books/Periodicals/Journals	200000
0	100000	50000	4/2105	Repair of Furniture	60000
11560	60000	30000	4/3020	Maintenance of Equipment	40000
0	400000	200000	4/4091	Centre for Learning Disabilities and Difficulties	400000
0	20000	10000	4/4115	Text materials	15000
0	40000	10000	4/4130	Conduct of Examinations [CSS]	20000
0	100000	50000	4/4190	National Curriculum Development Centre	75000
141675	1773000	812000	Total of 4: Contingencies		1142000
21356384	21673000	20412000	Total of MH : 42(i) Non-Plan		22142000
MH : 42(ii) Centre for Educational Technology					
0	200000	200000	4/3925	Lumpsum provision	200000
0	200000	200000	Total of 4: Contingencies		200000
0	200000	200000	Total of MH : 42(ii) Non-Plan		200000
MH : 43 Department of Commerce					
17255470	20000000	14000000	1/1000	Pay of Officers	15000000
17255470	20000000	14000000	Total of 1: Pay of Officers		15000000
1146000	1500000	1200000	2/1005	Pay of Establishment	1800000
1146000	1500000	1200000	Total of 2: Pay of Establishment		1800000
4781392	7500000	6000000	3/1010	Dearness Allowance	7000000
1089366	1400000	1200000	3/1015	Compensatory and other Allowances	1700000
5870758	8900000	7200000	Total of 3: Allowances		8700000
1483967	1200000	1200000	4/1215	Pay of Contract Staff	1700000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
27000	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
14851	25000	20000	4/1220	Office expenses and Miscellaneous	25000
0	1000	0	4/1300	Postage	0
4659	8000	5000	4/1305	Telephone Charges	6000
0	6000	4000	4/1335	Binding Charges	5000
97303	300000	300000	4/1800	Books/Periodicals/Journals	300000
0	60000	30000	4/1930	Equipment	40000
0	40000	20000	4/1995	Computer accessories & stationery	25000
0	6000	3000	4/2105	Repair of Furniture	5000
0	15000	10000	4/2870	Publication of Journal	12000
33326	120000	80000	4/3020	Maintenance of Equipment	100000
0	10000	5000	4/3900	Introduction of new courses	8000
360000	360000	360000	4/4095	Emeritus Professors	360000
0	25000	5000	4/4110	Conduct of Entrance Examinations	5000
0	150000	50000	4/4125	Visiting Faculty	50000
0	0	180000	4/4126	Adjunct Faculty	360000
80325	150000	80000	4/4130	Conduct of Examinations [CSS]	100000
0	100000	75000	4/4170	Study Tour/Industrial Visit	80000
2101431	2676000	2477000	Total of 4: Contingencies		3231000
26373659	33076000	24877000	Total of MH : 43 Non-Plan		28731000
MH : 44 Department of Law					
3563682	4000000	3800000	1/1000	Pay of Officers	4200000
3563682	4000000	3800000	Total of 1: Pay of Officers		4200000
1555450	2200000	1800000	2/1005	Pay of Establishment	2600000
1555450	2200000	1800000	Total of 2: Pay of Establishment		2600000
1088005	1900000	1700000	3/1010	Dearness Allowance	3000000
403095	500000	500000	3/1015	Compensatory and other Allowances	700000
1491100	2400000	2200000	Total of 3: Allowances		3700000
950699	1200000	1000000	4/1215	Pay of Contract Staff	1100000
0	200000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
11943	30000	20000	4/1220	Office expenses and Miscellaneous	25000
0	2000	0	4/1300	Postage	1000
5046	8000	5000	4/1305	Telephone Charges	6000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
16000	15000	15000	4/1335	Binding Charges	16000
238272	275000	275000	4/1800	Books/Periodicals/Journals	300000
3475	40000	20000	4/1995	Computer accessories & stationery	30000
40000	80000	50000	4/2870	Publication of Journal	60000
22910	35000	30000	4/3020	Maintenance of Equipment	30000
0	10000	6000	4/3900	Introduction of new courses	8000
0	50000	25000	4/4130	Conduct of Examinations [CSS]	30000
50000	60000	60000	4/5001	Legal service clinic	80000
1338345	2005000	1606000		Total of 4: Contingencies	1786000
7948577	10605000	9406000		Total of MH : 44 Non-Plan	12286000
				MH : 45 Institute of Management in Kerala	
6446220	9000000	6000000	1/1000	Pay of Officers	7000000
6446220	9000000	6000000		Total of 1: Pay of Officers	7000000
1455884	2200000	2200000	2/1005	Pay of Establishment	2600000
1455884	2200000	2200000		Total of 2: Pay of Establishment	2600000
1849249	4000000	2000000	3/1010	Dearness Allowance	3500000
451793	900000	700000	3/1015	Compensatory and other Allowances	1000000
2301042	4900000	2700000		Total of 3: Allowances	4500000
3087586	3300000	3100000	4/1215	Pay of Contract Staff	3200000
0	150000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
0	8000	4000	4/1220	Office expenses and Miscellaneous	5000
0	2000	1000	4/1300	Postage	1000
1546	8000	4000	4/1305	Telephone Charges	5000
0	0	0	4/1330	Advertisement charges	285000
6960	8000	8000	4/1335	Binding Charges	8000
0	10000	5000	4/1395	Fee/ Charges to AICTE/UGC	8000
201744	600000	600000	4/1800	Books/Periodicals/Journals	600000
0	80000	40000	4/1930	Equipment	50000
6250	125000	75000	4/1995	Computer accessories & stationery	100000
0	12000	8000	4/2105	Repair of Furniture	10000
24600	25000	25000	4/3020	Maintenance of Equipment	30000
95500	300000	150000	4/4110	Conduct of Entrance Examinations	200000
0	25000	15000	4/4115	Preparation of Course materials	20000
0	0	360000	4/4126	Adjunct Faculty	360000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
76642	300000	100000	4/4130	Conduct of Examinations [CSS]	150000
0	80000	40000	4/4170	Study Tour/Field Trip	50000
0	70000	50000	4/5770	Entrepreneurship Development Cell (ED CELL)	60000
3000	30000	20000	4/5931	Orientation Programmes	40000
281370	200000	200000	4/5998	Refund of fees	250000
3785198	5333000	4855000	Total of 4: Contingencies		5482000
13988344	21433000	15755000	Total of MH : 45 Non-Plan		19582000
MH : 47 Department of Music					
1142584	3000000	1500000	1/1000	Pay of Officers	2000000
1142584	3000000	1500000	Total of 1: Pay of Officers		2000000
743531	1400000	1200000	2/1005	Pay of Establishment	1800000
743531	1400000	1200000	Total of 2: Pay of Establishment		1800000
236033	1500000	500000	3/1010	Dearness Allowance	1000000
187895	500000	300000	3/1015	Compensatory and other Allowances	400000
423928	2000000	800000	Total of 3: Allowances		1400000
964232	1000000	1060000	4/1215	Pay of Contract Staff	1100000
635448	1200000	800000	4/1218	Wages of Contingent Employees/Guest Lectures	1000000
64447	80000	70000	4/1220	Office expenses and Miscellaneous	75000
0	1000	0	4/1300	Postage	0
4372	8000	5000	4/1305	Telephone Charges	6000
56755	90000	70000	4/1310	Electricity Charges	70000
25558	20000	70000	4/1315	Water Charges	50000
0	5000	3000	4/1335	Binding Charges	5000
28292	50000	30000	4/1385	Internet Charges	40000
20793	150000	150000	4/1800	Books/Periodicals/Journals	150000
0	80000	50000	4/1930	Musical Instruments	60000
0	12000	8000	4/2105	Repair of Furniture	10000
0	50000	30000	4/2870	Publication of Journal	40000
11993	30000	20000	4/3020	Maintenance of Equipment	25000
19289	80000	50000	4/3040	Repair of musical instruments	60000
1380	40000	20000	4/4130	Conduct of Examinations [CSS]	25000
0	8000	5000	4/4170	Study Tour	8000
0	300000	150000	4/4230	Stage performance	200000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	250000	150000	4/5830	Lectures and Documentation	200000
1832559	3454000	2741000		Total of 4: Contingencies	3124000
4142602	9854000	6241000		Total of MH : 47 Non-Plan	8324000
644602373	851191000	737800200		Total of :C ACADEMIC DEPARTMENTS	864800000
D : OTHER TEACHING DEPARTMENTS					
MH : 48 School of Distance Education					
8386698	10000000	9000000	1/1000	Pay of Officers	10000000
8386698	10000000	9000000		Total of 1: Pay of Officers	10000000
8875458	11000000	11000000	2/1005	Pay of Establishment	11000000
8875458	11000000	11000000		Total of 2: Pay of Establishment	11000000
2176551	7000000	4000000	3/1010	Dearness Allowance	8000000
1165959	2000000	1500000	3/1015	Compensatory and other Allowances	2100000
3342510	9000000	5500000		Total of 3: Allowances	10100000
0	20000	10000	4/1135	T.A/D.A to contact class Lecturers	15000
5101559	6000000	5200000	4/1215	Pay of Contract Staff	5500000
0	150000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	30000
48927	150000	70000	4/1220	Office expenses and Miscellaneous	80000
142000	300000	200000	4/1300	Postage	250000
37629	40000	40000	4/1305	Telephone Charges	40000
0	1500000	800000	4/1330	Advertisement charges	1000000
1000	10000	6000	4/1335	Binding Charges	8000
28815	300000	300000	4/1800	Books/Periodicals/Journals	300000
0	250000	100000	4/1930	Equipment	200000
67271	150000	100000	4/1995	Computer accessories & stationery	120000
0	60000	30000	4/2335	Hiring of Vehicles	40000
0	70000	30000	4/2870	Publication of Journal	40000
18704	100000	70000	4/3020	Maintenance of Equipment	80000
326129	1000000	500000	4/4095	Emeritus Professors	700000
3195	6000000	2000000	4/4150	Printing of Lessons and Prospectus	500000
1300900	3500000	2000000	4/4155	Contact classes	2500000
868135	2000000	1200000	4/4185	Remuneration to response sheet evaluators	1500000
0	900000	400000	4/4195	Remuneration to Lesson Writers	500000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
200000	500000	300000	4/4236	Learner Support Centres	400000
11580	500000	200000	4/4245	Despatch of study materials	200000
3050	100000	50000	4/5998	Refund of fees	100000
0	200000	100000	4/6069	Infrastructure Development	100000
8158894	23800000	13756000	Total of 4: Contingencies		14203000
28763560	53800000	39256000	Total of MH : 48 Non-Plan		45303000
28763560	53800000	39256000	Total of :D OTHER TEACHING DEPARTMENTS		45303000
E : ACADEMIC STUDY CENTRES					
MH : 49(a) Centre for Women's Studies					
0	3000	0	4/1220	Office expenses and Miscellaneous	0
0	100000	0	4/2870	Publication of Journal	0
0	100000	100000	4/3925	Lumpsum provision	100000
0	203000	100000	Total of 4: Contingencies		100000
0	203000	100000	Total of MH : 49(a) Non-Plan		100000
MH : 49(a)(i) Centre for Renewable Energy and Materials					
962135	1100000	1100000	4/1215	Pay of Contract Staff	1200000
0	200000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	250000
16562	25000	25000	4/1220	Office expenses and Miscellaneous	25000
140576	200000	200000	4/1225	Laboratory Contingencies	200000
268785	300000	300000	4/1870	Chemicals and Glassware	320000
55172	200000	100000	4/1890	Micro Analysis Samples	175000
150860	200000	200000	4/1895	Physico-chemical analysis of samples	200000
3410	70000	50000	4/1995	Computer accessories & stationery	50000
43432	80000	70000	4/2270	Gas Charges	80000
34521	200000	100000	4/3020	Maintenance of Equipment	150000
0	100000	100000	4/4125	Visiting Faculty	100000
1675453	2675000	2345000	Total of 4: Contingencies		2750000
1675453	2675000	2345000	Total of MH : 49(a)(i) Non-Plan		2750000
MH : 49(a)(ii) Centre for West Asian Studies					
0	200000	100000	4/1215	Pay of Contract Staff	100000
0	200000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	100000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	10000	10000	4/1220	Office expenses and Miscellaneous	10000
0	20000	10000	4/1800	Books/Periodicals/Journals	15000
0	30000	15000	4/4125	Visiting Faculty	20000
0	460000	235000	Total of 4: Contingencies		245000
0	460000	235000	Total of MH : 49(a)(ii) Non-Plan		245000
MH : 49(a)(iii) Centre for Under Graduate Studies					
879367	2500000	2100000	1/1000	Pay of Officers	2500000
879367	2500000	2100000	Total of 1: Pay of Officers		2500000
519217	2000000	1500000	2/1005	Pay of Establishment	1800000
519217	2000000	1500000	Total of 2: Pay of Establishment		1800000
162089	600000	600000	3/1010	Dearness Allowance	1000000
139859	350000	300000	3/1015	Compensatory and other Allowances	500000
301948	950000	900000	Total of 3: Allowances		1500000
0	300000	200000	4/1215	Pay of Contract Staff	200000
0	250000	150000	4/1218	Wages of Contingent Employees/Guest Lectures	200000
181851	200000	300000	4/1220	Office expenses and Miscellaneous	330000
0	500000	200000	4/1225	Laboratory Contingencies	400000
0	12000	6000	4/1305	Telephone Charges	10000
0	200000	100000	4/1800	Books/Periodicals/Journals	150000
0	100000	70000	4/1870	Chemicals and Glassware	100000
0	100000	50000	4/1930	Equipment	70000
0	150000	100000	4/1995	Computer accessories & stationery	120000
2556463	1500000	1000000	4/2105	Purchase and Repair of Furniture	1500000
611333	5000000	3000000	4/3925	Lumpsum provision	4400000
0	200000	100000	4/4110	Conduct of Entrance Examinations	150000
0	50000	30000	4/4130	Conduct of Examinations [CSS]	35000
3349647	8562000	5306000	Total of 4: Contingencies		7665000
5050179	14012000	9806000	Total of MH : 49(a)(iii) Non-Plan		13465000
MH : 49(a)(iv) Kerala University Business Innovation and Incubation Centre (KUBIIC)					
0	250000	150000	4/1215	Pay of Contract Staff	200000
0	50000	50000	4/1220	Office expenses and Miscellaneous	50000
0	200000	150000	4/3925	Lumpsum provision	150000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	500000	350000		Total of 4: Contingencies	400000
0	500000	350000		Total of MH : 49(a)(iv) Non-Plan	400000
MH : 49(b) Translational Research and Innovation Centre					
329900	1000000	800000	1/1000	Pay of Officers	1000000
329900	1000000	800000		Total of 1: Pay of Officers	1000000
0	400000	400000	2/1005	Pay of Establishment	2500000
0	400000	400000		Total of 2: Pay of Establishment	2500000
37971	200000	200000	3/1010	Dearness Allowance	1000000
0	75000	75000	3/1015	Compensatory and other Allowances	350000
37971	275000	275000		Total of 3: Allowances	1350000
389207	200000	1700000	4/1201	IPR Activities	2000000
0	600000	50000	4/1215	Pay of Contract Staff	50000
0	100000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
27363	20000	20000	4/1220	Office expenses and Miscellaneous	25000
74381	50000	50000	4/1225	Laboratory Contingencies	70000
0	2000	500	4/1300	Postage	1000
0	8000	4000	4/1305	Telephone Charges	5000
0	100000	0	4/1800	Books/Periodicals/Journals	100000
27637	50000	30000	4/1870	Chemicals and Glassware	40000
6844	30000	20000	4/1895	Physico-chemical analysis of samples	25000
0	100000	60000	4/1930	Equipments	70000
45300	1000000	300000	4/1995	Computer accessories & stationery	500000
0	10000	6000	4/2270	Gas Charges	8000
0	0	100000	4/2925	Printing & Stationery	100000
570732	2270000	2440500		Total of 4: Contingencies	3094000
938603	3945000	3915500		Total of MH : 49(b) Non-Plan	7944000
MH : 49(c) International Centre for Sree Narayana Guru Studies					
0	40000	20000	4/3925	Lumpsum provision	20000
0	40000	20000		Total of 4: Contingencies	20000
0	40000	20000		Total of MH : 49(c) Non-Plan	20000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 49(d) Centre for Vedanta Studies					
0	150000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
24780	25000	25000	4/1220	Office expenses and Miscellaneous	30000
3000	3000	3000	4/1300	Postage	4000
0	4000	2000	4/1305	Telephone Charges	3000
15000	15000	15000	4/1335	Binding Charges	20000
50000	50000	50000	4/1800	Books/Periodicals/Journals	50000
0	20000	10000	4/2870	Publication of Journal	15000
0	150000	100000	4/4095	Honorarium	120000
0	2000	1000	4/4130	Conduct of Examinations [CSS]	2000
92780	419000	306000	Total of 4: Contingencies		344000
92780	419000	306000	Total of MH : 49(d) Non-Plan		344000
MH : 49(e) Christian Study Centre for Cultural and Social Changes					
0	100000	50000	4/1215	Pay of Contract Staff	50000
0	3000	1000	4/1220	Office expenses and Miscellaneous	1000
0	10000	5000	4/1800	Books/Periodicals/Journals	5000
0	10000	5000	4/2810	Printing and Publications	5000
0	10000	5000	4/2870	Publication of Journal	5000
0	10000	0	4/4125	Visiting Faculty	0
0	143000	66000	Total of 4: Contingencies		66000
0	143000	66000	Total of MH : 49(e) Non-Plan		66000
MH : 49(f) Tagore Chair					
0	75000	25000	4/3925	Lumpsum Provision	30000
0	75000	25000	Total of 4: Contingencies		30000
0	75000	25000	Total of MH : 49(f) Non-Plan		30000
MH : 49(g) V.K.Krishna Menon Centre for International Relations					
0	10000	0	4/1218	Wages of Contingent Employees/Guest Lectures	0
0	20000	20000	4/3925	Lumpsum Provision	25000
0	30000	20000	Total of 4: Contingencies		25000
0	30000	20000	Total of MH : 49(g) Non-Plan		25000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 49(h) Centre for Cultural Studies					
0	8000	4000	4/1220	Office expenses and Miscellaneous	5000
0	1000	0	4/1300	Postage	0
0	30000	15000	4/1800	Books/Periodicals/Journals	20000
0	20000	10000	4/3950	Expenses related to self supporting courses	15000
26000	20000	20000	4/4105	Lecture Series by experts	30000
0	20000	10000	4/4125	Visiting Faculty	10000
26000	99000	59000	Total of 4: Contingencies		80000
26000	99000	59000	Total of MH : 49(h) Non-Plan		80000
MH : 49(i) Centre for Canadian Studies					
14997	16000	16000	4/1220	Office expenses and Miscellaneous	20000
0	50000	30000	4/1800	Books/Periodicals/Journals	30000
56000	75000	50000	4/3925	Lumpsum provision	50000
70997	141000	96000	Total of 4: Contingencies		100000
70997	141000	96000	Total of MH : 49(i) Non-Plan		100000
MH : 49(j) Centre for Quantitative Analysis					
0	100000	50000	4/3925	Lumpsum provision	50000
0	100000	50000	Total of 4: Contingencies		50000
0	100000	50000	Total of MH : 49(j) Non-Plan		50000
MH : 49(k) Manonmaniam Sundaranar Centre for Dravidian Cultural Studies					
0	75000	25000	4/1215	Pay of Contract Staff	50000
72000	250000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	150000
28840	30000	30000	4/1220	Office expenses and Miscellaneous	35000
5049	8000	5000	4/1305	Telephone Charges	6000
51028	100000	100000	4/1800	Books/Periodicals/Journals	100000
0	25000	10000	4/2810	Printing and Publications	15000
192494	200000	200000	4/3950	Conduct of Courses	250000
75000	75000	75000	4/4170	Field Survey Works	80000
424411	763000	545000	Total of 4: Contingencies		686000
424411	763000	545000	Total of MH : 49(k) Non-Plan		686000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 49(l) Centre for Gandhian Studies					
0	100000	50000	4/1215	Pay of Contract Staff	50000
0	250000	100000	4/1220	Office expenses and Miscellaneous	150000
0	350000	150000	Total of 4: Contingencies		200000
0	350000	150000	Total of MH : 49(l) Non-Plan		200000
MH : 49(m) Dr.Ambedkar Chair for Human Rights & Social Justice					
25319	35000	35000	4/1800	Books/Periodicals/Journals	35000
0	20000	10000	4/2870	Publication of Journal	15000
134404	150000	150000	4/4015	Seminar	150000
0	5000	2000	4/4130	Conduct of Examinations [CSS]	3000
159723	210000	197000	Total of 4: Contingencies		203000
159723	210000	197000	Total of MH : 49(m) Non-Plan		203000
MH : 49(n) Centre for Agro Ecology and Public Health					
0	150000	75000	4/3925	Lumpsum provision	75000
0	150000	75000	Total of 4: Contingencies		75000
0	150000	75000	Total of MH : 49(n) Non-Plan		75000
MH : 49(o) Centre for Diaspora Studies					
0	20000	10000	4/1220	Office expenses and Miscellaneous	10000
0	1000	0	4/1300	Postage	0
0	40000	40000	4/1800	Books/Periodicals/Journals	40000
11090	25000	20000	4/1995	Computer accessories & stationery	25000
0	80000	40000	4/3925	Lumpsum provision	50000
0	50000	20000	4/4125	Visiting Faculty	25000
11090	216000	130000	Total of 4: Contingencies		150000
11090	216000	130000	Total of MH : 49(o) Non-Plan		150000
MH : 49(p) Bharat Murali Centre for Performing & Visual Arts					
277833	800000	300000	4/1215	Pay of Contract Staff	400000
0	200000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
20146	30000	25000	4/1220	Office expenses and Miscellaneous	30000
0	6000	3000	4/1225	Lab Contingency	4000
1070	130000	5000	4/1305	Telephone Charges	10000
19243	600000	40000	4/1310	Electricity Charges	40000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
3183	16000	5000	4/1315	Water Charges	6000
9721	25000	15000	4/1385	Internet Charges	15000
0	150000	150000	4/1800	Books/Periodicals/Journals	150000
19536	35000	25000	4/1930	Equipment	30000
0	100000	50000	4/2965	Practical play production/film production	60000
0	25000	15000	4/3020	Maintenance of Equipment	20000
0	100000	50000	4/3925	Lumpsum provision	75000
350732	2217000	783000	Total of 4: Contingencies		940000
350732	2217000	783000	Total of MH : 49(p) Non-Plan		940000
MH : 49(q) Centre for Marxian Studies					
0	500000	100000	4/1215	Pay of Contract Staff	100000
0	300000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
3983	30000	15000	4/1220	Office expenses and Miscellaneous	20000
47034	75000	75000	4/1800	Books/Periodicals/Journals	75000
0	10000	5000	4/1995	Computer accessories & stationery	6000
3370	150000	50000	4/3925	Lumpsum provision	100000
0	75000	25000	4/4125	Visiting Faculty	25000
54387	1140000	370000	Total of 4: Contingencies		426000
54387	1140000	370000	Total of MH : 49(q) Non-Plan		426000
MH : 49(r) Centre for Marine Bio-Diversity					
0	20000	10000	4/1800	Books/Periodicals/Journals	10000
0	4000	0	4/1870	Chemicals and Glassware	0
0	20000	10000	4/3020	Maintenance of equipment	10000
0	10000	10000	4/3925	Lumpsum Provision	15000
0	54000	30000	Total of 4: Contingencies		35000
0	54000	30000	Total of MH : 49(r) Non-Plan		35000
MH : 49(s) V.K.Sukumaran Nayar Chair for Parliamentary Affairs					
100000	300000	100000	4/3925	Lumpsum Provision	150000
100000	300000	100000	Total of 4: Contingencies		150000
100000	300000	100000	Total of MH : 49(s) Non-Plan		150000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 49(t) Mahatma Ayyankali Chair for Keezhalar Historical Studies					
800000	200000	200000	4/3925	Lumpsum provision	300000
0	50000	25000	4/4015	Seminar	25000
800000	250000	225000	Total of 4: Contingencies		325000
800000	250000	225000	Total of MH : 49(t) Non-Plan		325000
MH : 49(u) Centre for English Language Teaching					
0	40000	0	4/1218	Wages of Contingent Employees/Guest Lectures	0
0	40000	10000	4/1220	Office expenses and Miscellaneous	20000
0	100000	50000	4/3950	Expenses related to self supporting courses	50000
0	180000	60000	Total of 4: Contingencies		70000
0	180000	60000	Total of MH : 49(u) Non-Plan		70000
MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts					
524200	1200000	1100000	1/1000	Pay of Officers	1200000
524200	1200000	1100000	Total of 1: Pay of Officers		1200000
0	300000	100000	2/1005	Pay of Establishment	100000
0	300000	100000	Total of 2: Pay of Establishment		100000
54754	150000	150000	3/1010	Dearness Allowance	350000
31452	100000	75000	3/1015	Compensatory and other Allowances	120000
7750	40000	20000	3/1100	Travelling Allowance	25000
93956	290000	245000	Total of 3: Allowances		495000
1155951	1600000	1000000	4/1215	Pay of Contract Staff	1200000
402020	500000	500000	4/1218	Wages of Contingent Employees/Guest Lectures	600000
7230	30000	20000	4/1220	Office expenses and Miscellaneous	25000
0	40000	20000	4/1225	Studio Contingencies	25000
0	2000	1000	4/1300	Postage	1000
0	10000	5000	4/1305	Telephone Charges	6000
24494	40000	30000	4/1310	Electricity Charges	35000
3870	10000	6000	4/1315	Water Charges	7000
8482	15000	13000	4/1385	Internet Charges	15000
5000	40000	30000	4/1800	Books/Periodicals/Journals	40000
8600	30000	25000	4/3020	Maintenance of equipment	25000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	300000	100000	4/4125	Visiting Faculty	180000
0	20000	10000	4/4240	Conduct of Examinations	15000
1615647	2637000	1760000	Total of 4: Contingencies		2174000
2233803	4427000	3205000	Total of MH : 49(v) Non-Plan		3969000
MH : 49(w) Centre for Latin American Studies					
0	150000	100000	4/1215	Pay of Contract Staff	150000
0	25000	15000	4/1995	Computer accessories & stationery	20000
0	200000	100000	4/3925	Lumpsum provision	150000
0	375000	215000	Total of 4: Contingencies		320000
0	375000	215000	Total of MH : 49(w) Non-Plan		320000
MH : 49(x) Centre for Biodiversity Conservation					
0	250000	150000	4/1215	Pay of Contract Staff	200000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	75000
0	20000	10000	4/1225	Laboratory Contingencies	15000
0	250000	150000	4/3925	Lumpsum provision	200000
0	620000	360000	Total of 4: Contingencies		490000
0	620000	360000	Total of MH : 49(x) Non-Plan		490000
MH : 49(y) Advanced Centre for Regenerative Medicine and Stem Cell in Cutaneous					
600318	800000	300000	4/1215	Pay of Contract Staff	400000
0	100000	100000	4/1218	Wages of Contingent Employees/Guest Lectures	200000
23573	35000	50000	4/1220	Office expenses and Miscellaneous	50000
89994	100000	100000	4/1225	Laboratory Contingencies	100000
0	1000	500	4/1300	Postage	1000
4731	5000	6500	4/1305	Telephone Charges	7000
0	25000	15000	4/1800	Books/Periodicals/Journals	20000
128886	160000	150000	4/1870	Chemicals and Glassware	160000
1180	100000	50000	4/1895	Physico-chemical analysis of samples	75000
53623	75000	75000	4/1910	Stains and other items	80000
14784	40000	30000	4/1995	Computer accessories & stationery	40000
0	5000	3000	4/2105	Repair of Furniture	5000
2200	50000	30000	4/2185	Specimen for Research	40000
0	15000	10000	4/2255	Purchase of Animals / Animal cages	15000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
11900	25000	20000	4/2270	Gas Charges	25000
4544	20000	15000	4/2335	Hiring of Vehicles	18000
35894	50000	50000	4/2360	Bio-chemicals, Isotopes, etc.	50000
0	25000	13500	4/2855	Research Journal	15000
0	40000	30000	4/2870	Publication of Journal/Research Monograph & Technical Report	30000
72867	250000	250000	4/3020	Maintenance of Equipment	250000
0	15000	10000	4/3085	Maintenance of animal house	13000
0	10000	5000	4/3685	Extension/Outreach Activities	8000
6306	10000	10000	4/3910	Aquarium / Field station	10000
5000	30000	30000	4/4125	Visiting Faculty	30000
4736	20000	15000	4/4140	Collection of Samples & field trip	25000
1060536	2006000	1368500	Total of 4: Contingencies		1667000
1060536	2006000	1368500	Total of MH : 49(y) Non-Plan		1667000
MH : 49(z) Centre for Australian Studies					
0	8000	5000	4/1220	Office expenses and Miscellaneous	5000
149793	100000	100000	4/3925	Lumpsum provision	150000
0	20000	10000	4/4105	Visiting Faculty	20000
149793	128000	115000	Total of 4: Contingencies		175000
149793	128000	115000	Total of MH : 49(z) Non-Plan		175000
13198487	36228000	25322000	Total of :E ACADEMIC STUDY CENTRES		35500000
F : OTHER DEPARTMENTS					
MH : 50(a) University Library					
27341982	30000000	25000000	1/1000	Pay of Officers	30000000
27341982	30000000	25000000	Total of 1: Pay of Officers		30000000
12672639	13000000	13000000	2/1005	Pay of Establishment	13000000
12672639	13000000	13000000	Total of 2: Pay of Establishment		13000000
4470771	10000000	7000000	3/1010	Dearness Allowance	12500000
4057798	4000000	4000000	3/1015	Compensatory and other Allowances	4300000
8528569	14000000	11000000	Total of 3: Allowances		16800000
6900	250000	100000	4/1215	Pay of Contract Staff	150000
3569716	3700000	3600000	4/1218	Wages of Contingent Employees/Guest Lectures	3700000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
133801	150000	140000	4/1220	Office expenses and Miscellaneous	175000
10000	10000	10000	4/1300	Postage	12000
16122	20000	20000	4/1305	Telephone Charges	20000
1022869	1500000	1300000	4/1310	Electricity Charges	1400000
318648	400000	350000	4/1315	Water Charges	400000
0	400000	200000	4/1335	Binding Charges	300000
41052	100000	60000	4/1360	Preservation of Books	200000
641691	18000000	15000000	4/1800	Books/Periodicals/Journals	18000000
50000	150000	100000	4/1930	Equipment	150000
65868	100000	80000	4/1995	Computer accessories & stationery	100000
0	400000	200000	4/2105	Purchase & Repair of Furniture	300000
90160	120000	120000	4/2195	Reprographic services	120000
83745	200000	150000	4/2835	Book Exhibition	200000
198950	600000	500000	4/3020	Maintenance of Equipment	600000
47125	60000	60000	4/5987	Training programme	75000
6296647	26160000	21990000	Total of 4: Contingencies		25902000
54839837	83160000	70990000	Total of MH : 50(a) Non-Plan		85702000
MH : 50(b) Campus Library, Kariavattom					
11051950	12000000	9000000	1/1000	Pay of Officers	11500000
11051950	12000000	9000000	Total of 1: Pay of Officers		11500000
2473777	3000000	3000000	2/1005	Pay of Establishment	3200000
2473777	3000000	3000000	Total of 2: Pay of Establishment		3200000
1340479	3800000	3000000	3/1010	Dearness Allowance	5000000
1104498	1300000	1300000	3/1015	Compensatory and other Allowances	1400000
2444977	5100000	4300000	Total of 3: Allowances		6400000
0	200000	100000	4/1215	Pay of Contract Staff	100000
175698	250000	250000	4/1218	Wages of Contingent Employees/Guest Lectures	250000
56459	80000	70000	4/1220	Office expenses and Miscellaneous	80000
0	1000	500	4/1300	Postage	1000
428	3000	6000	4/1305	Telephone Charges	7000
0	60000	40000	4/1335	Binding Charges	50000
7592	25000	20000	4/1360	Preservation of Books	25000
0	5000	2000	4/1385	Internet Charges	3000
1114229	3000000	3000000	4/1800	Books/Periodicals/Journals	3000000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
29790	250000	150000	4/1995	Computer accessories & stationery	200000
0	100000	50000	4/2105	Repair of Furniture	75000
5050	40000	30000	4/2195	Reprographic Services	40000
24141	250000	237000	4/3020	Maintenance of Equipment	200000
8300	5000	15000	4/3130	Clearing of Bushes	15000
13961	80000	70000	4/6064	Training and management of library management software	80000
1435648	4349000	4040500		Total of 4: Contingencies	4126000
17406352	24449000	20340500		Total of MH : 50(b) Non-Plan	25226000
MH : 50(c) Study Centre, Kollam					
237000	800000	200000	1/1000	Pay of Officers	500000
237000	800000	200000		Total of 1: Pay of Officers	500000
286650	700000	700000	2/1005	Pay of Establishment	900000
286650	700000	700000		Total of 2: Pay of Establishment	900000
50385	200000	100000	3/1010	Dearness Allowance	200000
55115	150000	150000	3/1015	Compensatory and other Allowances	150000
0	4000	2000	3/1100	Travelling Allowance	3000
105500	354000	252000		Total of 3: Allowances	353000
0	100000	50000	4/1215	Pay of Contract Staff	50000
0	25000	10000	4/1218	Wages of Contingent Employees/Guest Lectures	10000
6157	15000	10000	4/1220	Office expenses and Miscellaneous	12000
0	500	0	4/1310	Electricity Charges	0
0	16000	5000	4/1335	Binding Charges	6000
0	1000	0	4/1360	Preservation of Books	1000
2344	150000	100000	4/1800	Books/Periodicals/Journals	100000
0	20000	10000	4/2105	Repair of Furniture	10000
2200	40000	20000	4/5240	Maintenance of the library	30000
10701	367500	205000		Total of 4: Contingencies	219000
639851	2221500	1357000		Total of MH : 50(c) Non-Plan	1972000
MH : 50(d) University of Kerala Study and Research Centre, Alappuzha (Library)					
0	300000	100000	1/1000	Pay of Officers	100000
0	300000	100000		Total of 1: Pay of Officers	100000
485317	800000	600000	2/1005	Pay of Establishment	900000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
485317	800000	600000		Total of 2: Pay of Establishment	900000
48938	200000	150000	3/1010	Dearness Allowance	250000
41575	100000	75000	3/1015	Compensatory and other Allowances	200000
0	12000	5000	3/1100	Travelling Allowance	6000
90513	312000	230000		Total of 3: Allowances	456000
0	200000	100000	4/1215	Pay of Contract Staff	100000
9450	50000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
5123	15000	8000	4/1220	Office expenses and Miscellaneous	10000
0	1000	500	4/1300	Postage	500
0	12000	0	4/1305	Telephone/Internet Charges	0
0	1000	0	4/1310	Electricity Charges	0
0	15000	10000	4/1335	Binding Charges	10000
1192	10000	6000	4/1360	Preservation of Books	8000
28684	200000	150000	4/1800	Books/Periodicals/Journals	200000
0	20000	10000	4/2105	Repair of Furniture	15000
0	40000	20000	4/2195	Reprographic services	30000
44449	564000	354500		Total of 4: Contingencies	423500
620279	1976000	1284500		Total of MH : 50(d) Non-Plan	1879500
MH : 50(e) Study Centre, Pandalam					
85000	700000	700000	1/1000	Pay of Officers	1200000
85000	700000	700000		Total of 1: Pay of Officers	1200000
438300	700000	500000	2/1005	Pay of Establishment	500000
438300	700000	500000		Total of 2: Pay of Establishment	500000
53697	200000	150000	3/1010	Dearness Allowance	400000
34148	100000	100000	3/1015	Compensatory and other Allowances	100000
0	4000	2000	3/1100	Travelling Allowance	3000
87845	304000	252000		Total of 3: Allowances	503000
0	50000	25000	4/1215	Pay of Contract Staff	25000
0	25000	10000	4/1218	Wages of Contingent Employees/Guest Lectures	10000
7409	30000	30000	4/1220	Office expenses and Miscellaneous	30000
0	500	0	4/1300	Postage	0
0	1000	500	4/1310	Electricity Charges	500

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	5000	3000	4/1335	Binding Charges	4000
0	4000	2000	4/1360	Preservation of Books	4000
6443	150000	100000	4/1800	Books/Periodicals/Journals	150000
0	0	0	4/5240	Maintenance of the library	20000
13852	265500	170500		Total of 4: Contingencies	243500
624997	1969500	1622500		Total of MH : 50(e) Non-Plan	2446500
MH : 51 Malayalam Lexicon					
0	300000	100000	1/1000	Pay of Officers	300000
0	300000	100000		Total of 1: Pay of Officers	300000
575200	800000	600000	2/1005	Pay of Establishment	900000
575200	800000	600000		Total of 2: Pay of Establishment	900000
58184	150000	120000	3/1010	Dearness Allowance	250000
60270	120000	100000	3/1015	Compensatory and other Allowances	120000
118454	270000	220000		Total of 3: Allowances	370000
1985399	2800000	2200000	4/1215	Pay of Contract Staff	2400000
172998	250000	225000	4/1218	Wages of Contingent Employees/Guest Lectures	250000
1227	25000	15000	4/1220	Office expenses and Miscellaneous	20000
0	500	0	4/1300	Postage	0
0	40000	20000	4/1335	Binding Charges	10000
0	75000	50000	4/1360	Preservation of Books	40000
74813	75000	75000	4/1800	Books/Periodicals/Journals	90000
6010	80000	50000	4/1995	Computer accessories & stationery	60000
0	25000	15000	4/2105	Repair of Furniture	20000
0	500000	200000	4/2845	Printing of Lexicon Volumes	500000
722647	1200000	800000	4/2895	Digitisation of Lexicon Volumes	1000000
0	60000	30000	4/3020	Maintenance of Equipment	50000
0	100000	50000	4/4015	Workshop and Training Programmes	100000
2963094	5230500	3730000		Total of 4: Contingencies	4540000
3656748	6600500	4650000		Total of MH : 51 Non-Plan	6110000
MH : 52 Department of Publications					
2162967	2200000	2000000	1/1000	Pay of Officers	2200000
2162967	2200000	2000000		Total of 1: Pay of Officers	2200000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
1720967	2200000	2200000	2/1005	Pay of Establishment	2600000
1720967	2200000	2200000		Total of 2: Pay of Establishment	2600000
370162	1200000	700000	3/1010	Dearness Allowance	1800000
406371	500000	500000	3/1015	Compensatory and other Allowances	500000
776533	1700000	1200000		Total of 3: Allowances	2300000
0	150000	50000	4/1215	Pay of Contract Staff	50000
0	100000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
5692	25000	25000	4/1220	Office expenses and Miscellaneous	25000
20000	25000	25000	4/1300	Postage	40000
0	4000	1000	4/1305	Telephone Charges	2000
0	15000	5000	4/1330	Advertisement charges	10000
0	1000	500	4/1335	Binding Charges	500
0	15000	5000	4/1800	Books/Periodicals/Journals	10000
0	75000	25000	4/1930	Equipment	50000
0	25000	15000	4/1995	Computer accessories & stationery	20000
0	150000	100000	4/2800	Hortus Malabaricus(English Version)	150000
10208	1400000	1000000	4/2805	Printing charges (incl. cost of paper)	1150000
0	100000	50000	4/2810	Hortus Malabaricus (Malayalam Version)	75000
0	100000	50000	4/2815	Publication of classics	72000
0	40000	20000	4/2820	Printing of abstract of Ph.D. thesis	30000
0	30000	20000	4/2825	Printing of monograph of one hundred great Malayalam Writers	25000
65000	250000	200000	4/2835	Exhibition of University Publications	250000
0	25000	15000	4/3020	Maintenance of equipment	20000
100900	2530000	1656500		Total of 4: Contingencies	2029500
4761367	8630000	7056500		Total of MH : 52 Non-Plan	9129500
MH : 53 Computer Centre, Thiruvananthapuram					
6306545	7000000	6500000	1/1000	Pay of Officers	7000000
6306545	7000000	6500000		Total of 1: Pay of Officers	7000000
617000	800000	800000	2/1005	Pay of Establishment	900000
617000	800000	800000		Total of 2: Pay of Establishment	900000
701141	2500000	1200000	3/1010	Dearness Allowance	2500000
616873	900000	700000	3/1015	Compensatory and other Allowances	800000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
1318014	3400000	1900000		Total of 3: Allowances	3300000
7639255	9000000	8000000	4/1215	Pay of Contract Staff	8500000
7668	20000	12000	4/1220	Office expenses and Miscellaneous	15000
4598	10000	6000	4/1305	Telephone Charges	10000
14426	300000	150000	4/1385	Internet Charges	200000
0	4000	2000	4/1800	Books/Periodicals/Journals	3000
0	300000	200000	4/1930	Equipment	250000
213297	600000	400000	4/1995	Computer accessories & stationery	600000
0	12000	8000	4/2105	Repair of Furniture	10000
14679	100000	50000	4/2315	Fuel Charges	75000
45740	150000	100000	4/3020	Maintenance of Equipment	200000
0	125000	100000	4/3055	Air conditioning and power	100000
0	500000	300000	4/3635	Consultancy services	400000
0	5000	2000	4/5715	Membership fee	4000
0	100000	75000	4/5987	Training to Staff	150000
3923083	4000000	4000000	4/6064	Software Development / E-Governance	5000000
11862746	15226000	13405000		Total of 4: Contingencies	15517000
20104305	26426000	22605000		Total of MH : 53 Non-Plan	26717000
				MH : 54 Department of Physical Education	
3084224	3200000	2500000	1/1000	Pay of Officers	3000000
3084224	3200000	2500000		Total of 1: Pay of Officers	3000000
2506818	3000000	2700000	2/1005	Pay of Establishment	3000000
2506818	3000000	2700000		Total of 2: Pay of Establishment	3000000
1026965	1800000	1200000	3/1010	Dearness Allowance	1800000
462970	700000	500000	3/1015	Compensatory and other Allowances	600000
1489935	2500000	1700000		Total of 3: Allowances	2400000
1420219	2000000	1500000	4/1215	Pay of Contract Staff/Coaches	1700000
975265	2000000	1100000	4/1218	Wages of Contingent Employees/Guest Lectures	1500000
61213	200000	150000	4/1220	Office expenses and Miscellaneous	175000
5000	8000	6000	4/1300	Postage	8000
12021	25000	15000	4/1305	Telephone Charges	20000
700489	1000000	800000	4/1310	Electricity Charges	900000
344242	450000	400000	4/1315	Water Charges	450000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
29245	600000	400000	4/1930	Equipment	500000
0	20000	10000	4/2105	Repair of Furniture	15000
0	0	0	4/2171	Purchase of Sports Jersey	100000
200000	200000	200000	4/3320	Merit Awards	250000
200000	200000	200000	4/4900	Summer coaching camps	250000
50000	100000	60000	4/4905	University level coaching camps	80000
0	40000	20000	4/4915	Coaching camps at Colleges	30000
0	40000	20000	4/4920	Conduct of coaching camps	30000
1500000	2000000	1700000	4/4925	Sports Scholarships	2000000
1500000	1000000	1000000	4/4930	Sports talent scholarships	1000000
0	100000	80000	4/4940	Scholarships to talented Sportsmen / women belonging to SC / ST	100000
14911845	16000000	16000000	4/4945	Tournaments/Championships	18000000
6455	250000	150000	4/4950	Sports facilities and accessories	200000
0	1500000	1000000	4/5235	Maintenance of University Stadium	1500000
0	15000	10000	4/5725	Contribution to Sports Boards	15000
21915994	27748000	24821000	Total of 4: Contingencies		28823000
28996971	36448000	31721000	Total of MH : 54 Non-Plan		37223000
MH : 55(a) Engineer's Office					
7785730	11000000	9000000	1/1000	Pay of Officers	11000000
7785730	11000000	9000000	Total of 1: Pay of Officers		11000000
3835280	5000000	4200000	2/1005	Pay of Establishment	5000000
3835280	5000000	4200000	Total of 2: Pay of Establishment		5000000
1157806	6000000	2500000	3/1010	Dearness Allowance	6000000
1169887	1600000	1600000	3/1015	Compensatory and other Allowances	1600000
0	3000	2000	3/1100	Travelling Allowance	3000
2327693	7603000	4102000	Total of 3: Allowances		7603000
0	250000	100000	4/1215	Pay of Contract Staff	150000
419730	450000	250000	4/1218	Wages of Contingent Employees/Guest Lectures	450000
36654	80000	50000	4/1220	Office expenses and Miscellaneous	70000
1000	2500	2000	4/1300	Postage	2000
2938	10000	6000	4/1305	Telephone Charges	7000
0	60000	40000	4/2265	Drawing materials/Books/software	50000
479344	1200000	800000	4/2315	Fuel charges	1000000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
21240	70000	50000	4/3020	Maintenance of Equipment	60000
0	60000	40000	4/5765	Apprentice charges	50000
960906	2182500	1338000	Total of 4: Contingencies		1839000
14909609	25785500	18640000	Total of MH : 55(a) Non-Plan		25442000
MH : 55(b) Engineering Sub Division No.I, Kariavattom					
0	50000	20000	1/1000	Pay of Officers	30000
0	50000	20000	Total of 1: Pay of Officers		30000
0	300000	100000	2/1005	Pay of Establishment	200000
0	300000	100000	Total of 2: Pay of Establishment		200000
0	100000	50000	3/1010	Dearness Allowance	50000
0	20000	10000	3/1015	Compensatory and other Allowances	10000
0	120000	60000	Total of 3: Allowances		60000
0	1000	500	4/1220	Office expenses and Miscellaneous	500
0	1000	500	Total of 4: Contingencies		500
0	471000	180500	Total of MH : 55(b) Non-Plan		290500
MH : 55(c) Engineering Sub Division No.II, Kariavattom					
0	50000	20000	1/1000	Pay of Officers	30000
0	50000	20000	Total of 1: Pay of Officers		30000
4755571	6000000	300000	2/1005	Pay of Establishment	5000000
4755571	6000000	300000	Total of 2: Pay of Establishment		5000000
484695	1000000	1000000	3/1010	Dearness Allowance	2300000
421539	500000	500000	3/1015	Compensatory and other Allowances	600000
906234	1500000	1500000	Total of 3: Allowances		2900000
13014653	15000000	13000000	4/1215	Pay of Contract Staff	13500000
47069	80000	80000	4/1220	Office expenses and Miscellaneous	80000
1000	2000	2000	4/1300	Postage	2000
0	0	5000	4/1305	Telephone Charges	5000
21971140	30000000	25000000	4/1310	Electricity Charges	28000000
5576576	13000000	8000000	4/1315	Water Charges	10000000
40610438	58082000	46087000	Total of 4: Contingencies		51587000
46272243	65632000	47907000	Total of MH : 55(c) Non-Plan		59517000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 55(d) Transport Wing, Kariavattom					
0	50000	20000	1/1000	Pay of Officers	30000
0	50000	20000		Total of 1: Pay of Officers	30000
1408387	2200000	1600000	2/1005	Pay of Establishment	1800000
1408387	2200000	1600000		Total of 2: Pay of Establishment	1800000
131839	500000	400000	3/1010	Dearness Allowance	800000
146339	200000	200000	3/1015	Compensatory and other Allowances	200000
278178	700000	600000		Total of 3: Allowances	1000000
1037502	1100000	1310000	4/1215	Pay of Contract Staff	1400000
1658795	1800000	1700000	4/1218	Wages of Contingent Employees/Guest Lectures	1800000
21857	40000	30000	4/1220	Office expenses and Miscellaneous	35000
0	500	0	4/1300	Postage	0
0	400000	100000	4/2125	Purchase of Vehicle	200000
2003104	3000000	2200000	4/2315	Fuel Charges	2500000
692086	1500000	1200000	4/3005	Maintenance of Vehicles	1500000
5413344	7840500	6540000		Total of 4: Contingencies	7435000
7099909	10790500	8760000		Total of MH : 55(d) Non-Plan	10265000
MH : 56 University Press					
2175460	2700000	2700000	1/1000	Pay of Officers	2800000
2175460	2700000	2700000		Total of 1: Pay of Officers	2800000
14087298	21000000	14000000	2/1005	Pay of Establishment	16000000
14087298	21000000	14000000		Total of 2: Pay of Establishment	16000000
1666680	7500000	3500000	3/1010	Dearness Allowance	7000000
3247326	3000000	3000000	3/1015	Compensatory and other Allowances	2000000
4914006	10500000	6500000		Total of 3: Allowances	9000000
0	100000	900000	4/1215	Pay of Contract Staff	900000
6333577	9500000	6500000	4/1218	Wages of Contingent Employees/Guest Lectures	7500000
139483	400000	200000	4/1220	Office expenses and Miscellaneous	300000
0	1000	500	4/1300	Postage	500
77168	1800000	1200000	4/2115	Purchase of paper	1600000
156080	800000	500000	4/2240	Binding Materials	700000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
1003740	1300000	1100000	4/2260	Ink, Grease, Toner, etc.	1500000
0	8000	5000	4/2275	Types and other Materials	6000
1492435	1800000	1600000	4/2925	Printing & Stationery	1800000
1956126	800000	800000	4/3020	Maintenance of Equipment	1300000
160248	500000	200000	4/5720	Contribution to E.S.I. Scheme	350000
0	100000	10000	4/5765	Apprentice Charges	10000
0	10000000	5000000	4/5775	Modernisation of University Press	5000000
11318857	27109000	18015500	Total of 4: Contingencies		20966500
32495621	61309000	41215500	Total of MH : 56 Non-Plan		48766500
MH : 57(a) Health Centre, Thiruvananthapuram					
0	100000	0	1/1000	Pay of Officers	0
0	100000	0	Total of 1: Pay of Officers		0
0	100000	50000	2/1005	Pay of Establishment	50000
0	100000	50000	Total of 2: Pay of Establishment		50000
0	50000	25000	3/1010	Dearness Allowance	25000
0	30000	5000	3/1015	Compensatory and other Allowances	10000
0	3000	0	3/1100	Travelling Allowance	0
0	83000	30000	Total of 3: Allowances		35000
0	100000	50000	4/1215	Pay of Contract Staff	50000
0	5000	2000	4/1220	Office expenses and Miscellaneous	2000
0	100000	70000	4/1900	Drugs and dressings	80000
0	100000	80000	4/1930	Equipment	100000
0	10000	6000	4/3020	Maintenance of Equipment	8000
0	50000	30000	4/3630	Health Education & Councelling	40000
0	1000	500	4/3660	Studies on health of College Students	500
0	150000	100000	4/3760	Clinic for University Employees	120000
1529442	2100000	1600000	4/3770	Remuneration to Medical Officers and Para Medical Staff	1800000
0	500000	200000	4/3780	Comprehensive Health Card System	400000
1529442	3116000	2138500	Total of 4: Contingencies		2600500
1529442	3399000	2218500	Total of MH : 57(a) Non-Plan		2685500

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 57(b) Health Centre, Kariavattom					
0	100000	0	1/1000	Pay of Officers	0
0	100000	0	Total of 1: Pay of Officers		0
1679983	2000000	1700000	2/1005	Pay of Establishment	1900000
1679983	2000000	1700000	Total of 2: Pay of Establishment		1900000
169191	600000	300000	3/1010	Dearness Allowance	700000
129630	300000	200000	3/1015	Compensatory and other Allowances	250000
298821	900000	500000	Total of 3: Allowances		950000
464548	900000	600000	4/1215	Pay of Contract Staff	700000
0	150000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	50000
33538	50000	40000	4/1220	Office expenses and Miscellaneous	45000
0	500	0	4/1300	Postage	0
4659	8000	5000	4/1305	Telephone Charges	6000
123442	500000	300000	4/1900	Medicines, Chemicals & Dressings	400000
26433	70000	50000	4/1930	Equipment	60000
0	10000	5000	4/2170	Purchase of materials	7000
0	40000	25000	4/3630	Health Education & Counselling	30000
0	30000	20000	4/3660	Conduct of Medical Camp	25000
967993	1500000	1100000	4/3770	Remuneration to Medical Officers and para medical staff	1300000
14448	100000	70000	4/3925	Lumpsum provision	100000
1635061	3358500	2265000	Total of 4: Contingencies		2723000
3613865	6358500	4465000	Total of MH : 57(b) Non-Plan		5573000
MH : 58 Department of Students Services					
707200	1200000	900000	1/1000	Pay of Officers	1300000
707200	1200000	900000	Total of 1: Pay of Officers		1300000
1846056	2400000	2000000	2/1005	Pay of Establishment	2600000
1846056	2400000	2000000	Total of 2: Pay of Establishment		2600000
241645	900000	500000	3/1010	Dearness Allowance	1200000
243902	300000	300000	3/1015	Compensatory and other Allowances	400000
485547	1200000	800000	Total of 3: Allowances		1600000
177284	300000	200000	4/1215	Pay of Contract Staff	250000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
51752	150000	150000	4/1220	Office expenses and Miscellaneous	150000
0	6000	1000	4/1300	Postage	2000
7635	15000	9000	4/1305	Telephone Charges	12000
55401	250000	100000	4/1310	Electricity Charges	150000
0	8000	2000	4/1315	Water Charges	4000
3750	40000	20000	4/2105	Repair of Furniture	25000
4653	25000	20000	4/3020	Maintenance of Equipment	20000
0	350000	150000	4/3105	Gold Medal for First Rank holders	250000
0	700000	300000	4/3310	Award to winners of Youth Festivals	500000
0	40000	20000	4/3625	Counselling Centre	30000
0	80000	40000	4/4095	Honorarium	50000
0	5800000	5000000	4/4955	Kerala University Union Activities	5800000
3311335	2800000	2800000	4/4975	Sending winners of University Union Festival to All India Festivals	3500000
2141500	2500000	2300000	4/4985	Poor Students Scholarships (SAF)	2500000
0	1000000	600000	4/4990	S G P A Insurance Scheme	800000
350000	1000000	600000	4/4995	Students Welfare Scheme	800000
0	300000	100000	4/5035	Leadership training Camp	200000
25000	20000	20000	4/5050	Dr.K.N.Pai Memorial quiz competetion	25000
0	20000	10000	4/5240	Maintenance of Hall	20000
3548103	3000000	3000000	4/5245	Student Care Schemes	5000000
9676413	18404000	15442000	Total of 4: Contingencies		20088000
12715216	23204000	19142000	Total of MH : 58 Non-Plan		25588000
MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)					
841467	1200000	1100000	1/1000	Pay of Officers	1300000
841467	1200000	1100000	Total of 1: Pay of Officers		1300000
2241784	2800000	2800000	2/1005	Pay of Establishment	3400000
2241784	2800000	2800000	Total of 2: Pay of Establishment		3400000
309794	1000000	700000	3/1010	Dearness Allowance	1500000
240316	500000	500000	3/1015	Compensatory and other Allowances	500000
0	3000	1000	3/1100	Travelling Allowance	2000
550110	1503000	1201000	Total of 3: Allowances		2002000
4844146	6000000	5200000	4/1215	Pay of Contract Staff	5500000
0	50000	25000	4/1218	Wages of Contingent Employees/Guest Lectures	25000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
49671	100000	80000	4/1220	Office expenses and Miscellaneous	90000
466173	800000	600000	4/1225	Laboratory Contingencies	800000
1000	1000	1000	4/1300	Postage	2000
8594	15000	8000	4/1305	Telephone Charges	12000
8400	25000	25000	4/1800	Books/Periodicals/Journals	25000
0	500000	300000	4/1890	Sample Analysis	400000
670986	800000	893600	4/2070	Augumentation of Laboratory	900000
0	15000	10000	4/2105	Repair of Furniture	12000
140968	500000	300000	4/2170	Purchase of materials	400000
934536	1000000	1000000	4/2270	Gas Charges	1000000
204318	700000	500000	4/2330	Computer accessories & stationery	600000
0	400000	306400	4/2335	Purchase/Hiring of Vehicles	400000
6342244	8000000	7000000	4/3020	Maintenance of Equipment	9000000
1819200	800000	800000	4/3021	Network maintenance	800000
50615	300000	200000	4/3130	Beautification of premises	250000
0	450000	250000	4/4095	Honorarium	350000
0	100000	50000	4/5765	Apprentice charges	75000
15540851	20556000	17549000	Total of 4: Contingencies		20641000
19174212	26059000	22650000	Total of MH : 59(e) Non-Plan		27343000
MH : 59(h) International Youth Hostel, Thiruvananthapuram					
1103095	1000000	1250000	4/1215	Pay of Contract Staff	1300000
475920	600000	600000	4/1218	Wages of Contingent Employees/Guest Lectures	600000
187584	200000	200000	4/1310	Electricity Charges	200000
24132	50000	30000	4/1315	Water Charges	40000
0	50000	30000	4/2105	Repair of Furniture	40000
114359	200000	150000	4/3100	Maintenance Charges	200000
1905090	2100000	2260000	Total of 4: Contingencies		2380000
1905090	2100000	2260000	Total of MH : 59(h) Non-Plan		2380000
MH : 59(j) Centre for Global Academics					
1017167	1400000	1100000	2/1005	Pay of Establishment	1400000
1017167	1400000	1100000	Total of 2: Pay of Establishment		1400000
105174	400000	200000	3/1010	Dearness Allowance	200000
107217	200000	200000	3/1015	Compensatory and other Allowances	150000
0	2000	0	3/1100	Travelling Allowance	0

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
212391	602000	400000		Total of 3: Allowances	350000
109676	350000	200000	4/1215	Pay of Contract Staff	250000
0	50000	25000	4/1218	Wages of Contingent Employees/Guest Lectures	25000
19369	15000	15000	4/1220	Office expenses and Miscellaneous	20000
0	2000	500	4/1305	Telephone Charges	1000
0	5000	2000	4/1385	Internet Charges	2000
0	10000	6000	4/1800	Books/Periodicals/Journals	8000
0	30000	15000	4/1995	Computer accessories & stationery	20000
0	10000	6000	4/3020	Maintenance of equipment	8000
97476	150000	120000	4/3096	Meeting of foreign students	150000
0	200000	100000	4/3925	Lumpsum provision	150000
0	100000	50000	4/4125	Visiting Faculty	50000
226521	922000	539500		Total of 4: Contingencies	684000
1456079	2924000	2039500		Total of MH : 59(j) Non-Plan	2434000
				MH : 59(l) Internal Quality Assurance Cell	
2649	150000	75000	3/1100	Conveyance Allowance for Director	100000
2649	150000	75000		Total of 3: Allowances	100000
847539	2000000	1500000	4/1200	Activities	1800000
89686	150000	100000	4/1220	Office expenses and Miscellaneous	150000
0	0	0	4/3020	Maintenance of equipment	50000
937225	2150000	1600000		Total of 4: Contingencies	2000000
939874	2300000	1675000		Total of MH : 59(l) Non-Plan	2100000
273761867	422213000	332780000		Total of :F OTHER DEPARTMENTS	408790000
				G : HOSTELS	
				MH : 60(a) Women's Hostel, Thycaud	
717983	1000000	1000000	1/1000	Pay of Officers	1300000
717983	1000000	1000000		Total of 1: Pay of Officers	1300000
1591335	1600000	1600000	2/1005	Pay of Establishment	2500000
1591335	1600000	1600000		Total of 2: Pay of Establishment	2500000
204712	900000	500000	3/1010	Dearness Allowance	1200000
212245	400000	300000	3/1015	Compensatory and other Allowances	400000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
416957	1300000	800000		Total of 3: Allowances	1600000
2147538	2200000	2400000	4/1215	Pay of Contract Staff	2500000
1105400	1100000	1100000	4/1218	Wages of Contingent Employees/Guest Lectures	1200000
103273	130000	130000	4/1220	Office expenses and Miscellaneous	150000
0	1000	0	4/1300	Postage	0
13178	15000	15000	4/1305	Telephone Charges	15000
660081	900000	700000	4/1310	Electricity Charges	800000
1048213	1000000	1000000	4/1315	Water Charges	1100000
0	5000	1000	4/1385	Internet Charges	1000
4846	15000	10000	4/1955	Medical Equipment and medicines	12000
59325	60000	60000	4/2105	Repair of Furniture	65000
480	70000	50000	4/2280	Kitchen Utensils	60000
18352	40000	66900	4/3070	Electrical and Sanitary Fittings	60000
30188	65000	50000	4/3135	Repairs & Maintenance - Hostel equipments	65000
5190874	5601000	5582900		Total of 4: Contingencies	6028000
7917149	9501000	8982900		Total of MH : 60(a) Non-Plan	11428000
				MH : 60(b) Women's Hostel, Kariavattom	
679400	1000000	1000000	1/1000	Pay of Officers	1300000
679400	1000000	1000000		Total of 1: Pay of Officers	1300000
1796322	2400000	2000000	2/1005	Pay of Establishment	2600000
1796322	2400000	2000000		Total of 2: Pay of Establishment	2600000
246982	800000	500000	3/1010	Dearness Allowance	1200000
190812	400000	300000	3/1015	Compensatory and other Allowances	400000
437794	1200000	800000		Total of 3: Allowances	1600000
4624263	4500000	5200000	4/1215	Pay of Contract Staff	5200000
2707070	3000000	3000000	4/1218	Wages of Contingent Employees/Guest Lectures	2800000
198428	200000	200000	4/1220	Office expenses and Miscellaneous	250000
150	1000	600	4/1300	Postage	1000
3493	10000	5000	4/1305	Telephone Charges	6000
10910	30000	20000	4/1955	First Aid and Medicines	30000
18889	65000	35000	4/2105	Repair of Furniture	50000
71332	200000	150000	4/2280	Kitchen Utensils	175000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
58717	100000	75000	4/3070	Electrical and Sanitary Fittings	100000
70142	150000	100000	4/3135	Repairs & Maintenance - Hostel equipments	120000
7763394	8256000	8785600	Total of 4: Contingencies		8732000
10676910	12856000	12585600	Total of MH : 60(b) Non-Plan		14232000
MH : 60(c) Men's Hostel, & Additional Men's Hostel, Kariavattom					
951767	1100000	1100000	1/1000	Pay of Officers	1300000
951767	1100000	1100000	Total of 1: Pay of Officers		1300000
516850	800000	700000	2/1005	Pay of Establishment	900000
516850	800000	700000	Total of 2: Pay of Establishment		900000
144159	500000	200000	3/1010	Dearness Allowance	400000
57185	200000	100000	3/1015	Compensatory and other Allowances	250000
201344	700000	300000	Total of 3: Allowances		650000
616689	800000	700000	4/1215	Pay of Contract Staff	800000
2569535	2600000	2600000	4/1218	Wages of Contingent Employees/Guest Lectures	2700000
49699	80000	60000	4/1220	Office expenses and Miscellaneous	70000
0	2000	500	4/1300	Postage	1000
0	15000	5000	4/1305	Telephone Charges	6000
38033	50000	50000	4/1930	Sports Equipment	50000
0	25000	15000	4/1955	Medicines and First Aid	20000
0	50000	30000	4/2105	Repair of Furniture	40000
7220	750000	500000	4/2280	Kitchen Utensils	600000
1930	10000	6000	4/3020	Maintenance of Equipment	8000
14164	20000	18000	4/3070	Electrical and Sanitary Fittings	20000
12050	200000	100000	4/3135	Repair & Maintenance - Hostel equipments	150000
3309320	4602000	4084500	Total of 4: Contingencies		4465000
4979281	7202000	6184500	Total of MH : 60(c) Non-Plan		7315000
MH : 60(d) Teacher's Hostel, Kariavattom					
5900	10000	8000	4/1220	Office expenses and Miscellaneous	10000
0	3000	0	4/1305	Telephone Charges	0
0	12000	2000	4/2105	Repair of Furniture	4000
5900	25000	10000	Total of 4: Contingencies		14000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
5900	25000	10000		Total of MH : 60(d) Non-Plan	14000
MH : 60(e) FYUGP Hostel, Kariavattom					
0	1000000	200000	1/1000	Pay of Officers	500000
0	1000000	200000		Total of 1: Pay of Officers	500000
93719	800000	600000	2/1005	Pay of Establishment	900000
93719	800000	600000		Total of 2: Pay of Establishment	900000
11472	300000	100000	3/1010	Dearness Allowance	400000
9560	200000	100000	3/1015	Compensatory and other Allowances	150000
21032	500000	200000		Total of 3: Allowances	550000
0	500000	100000	4/1215	Pay of Contract Staff	200000
408375	600000	1500000	4/1218	Wages of Contingent Employees/Guest Lectures	1500000
33934	75000	75000	4/1220	Office expenses and Miscellaneous	75000
0	1000	0	4/1300	Postage	0
0	6000	2000	4/1305	Telephone Charges	6000
0	5000	2000	4/1955	First Aid and Medicines	5000
14600	75000	40000	4/2280	Kitchen Utensils	50000
0	0	0	4/3070	Electrical and Sanitary Fittings	50000
0	20000	10000	4/3135	Repair & Maintenance - equipments	15000
456909	1282000	1729000		Total of 4: Contingencies	1901000
571660	3582000	2729000		Total of MH : 60(e) Non-Plan	3851000
24150900	33166000	30492000		Total of :G HOSTELS	36840000
H : MISCELLANEOUS					
MH : 61 Pension					
136944840	140000000	140000000	6/5900	Pension	1450000000
69713037	100000000	80000000	6/5905	DCRG	100000000
118247397	150000000	120000000	6/5910	Commutation	150000000
0	1000000	500000	6/5915	Pension Contribution	1000000
71078903	90000000	85000000	6/5926	National Pension System (Employer contribution)	95000000
1628487746	1741000000	1685500000		Total of MH : 61 Non-Plan	1796000000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 62 Endowment / Memorials					
84920	200000	150000	7/1525	Endowment Lectures / Seminars / Workshops	200000
0	800000	600000	7/1530	Scholarships & Medals	800000
18705	250000	200000	7/1535	Memorial Lectures	200000
0	550000	450000	7/1540	Conduct of Endowment Award function	550000
0	150000	100000	7/1545	Endowment for research	150000
103625	1950000	1500000	Total of MH : 62 Non-Plan		1900000
MH : 63 Miscellaneous					
0	100000	0	8/5931	Orientation Programmes	0
0	15000	0	8/5932	G. Karthikeyan Memorial Award for the Best College Union	0
0	30000	0	8/5933	Deputation to Seminars/ Conferences	0
335000	200000	200000	8/5938	ONV Memorial Award & Lecture	350000
0	50000	0	8/5939	Special Training Programme for Competitive Examinations to SC/ST minority students	0
0	1500000	600000	8/5941	Conferences / Seminars / Special Convocation	1000000
0	50000	20000	8/5942	Fund at the disposal of the V.C	40000
0	200000	100000	8/5944	University Herald	150000
123750	600000	300000	8/5945	Contributions & Subscriptions	300000
460031	400000	542800	8/5946	Property Tax	600000
30492817	130000000	130000000	8/5948	Miscellaneous	130000000
0	30000	0	8/5949	Kavalam Narayana Panicker Memorial Award for Best Drama	0
0	800000	300000	8/5950	Startup grant for research guides	400000
0	75000	80000	8/5951	Award for Research Projects	100000
0	1000000	400000	8/5953	Startup Grant	500000
715496	700000	1200000	8/5958	Campus Networking/WiFi	1200000
46040	1000000	500000	8/5959	New Infrastructure Projects	500000
150000	250000	250000	8/5960	Entrance Test for admission to Ph.D./M.Sc. Engineering/MBA	250000
0	5000	0	8/5961	Lectures in the Name of first Chancellor H.H.Bala Rama Varma	0
0	150000	0	8/5964	Skill Aquisition Programme	0
0	10000	0	8/5966	Lectures in the name of Ayyankali	0
0	5000	0	8/5967	Codification of University Laws	0

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	50000	20000	8/5971	Deputation of University Officials to attend official programmes	30000
0	50000	0	8/5973	Preparation and updating of the Registers of assets of the University	0
364558	1500000	1000000	8/5976	Harithalayam Project	1200000
51400	100000	75000	8/5980	Insurance Policy Scheme for the University staff	100000
0	30000	10000	8/5981	Contribution to Employees Benevolent Fund Scheme	10000
0	90000	0	8/5984	Tagore Nikethan Activities	0
0	60000	30000	8/5988	University Web Site	50000
0	400000	200000	8/5993	University Ranking Related Activities	300000
0	70000	0	8/5994	Reception to Ph.D awardees	0
0	25000	0	8/5995	Reception to retired employees	0
0	20000	10000	8/5997	Expenses related to security measures	20000
1434740	1500000	1500000	8/5999	Refund of erroneous remittances	2000000
0	50000	30000	8/6000	Malayala Dinaghosham	50000
150506	1200000	800000	8/6002	Workshop for curriculum revision	1000000
0	100000	50000	8/6003	Promotion of Malayalam as official language	50000
42040	100000	100000	8/6004	Finishing school	100000
0	50000	30000	8/6006	Consultancy services	50000
0	600000	400000	8/6007	Placement cell	200000
0	200000	100000	8/6009	Modernisation of Online Admission Procedure	150000
0	25000	0	8/6015	Entrance test for admission to M.Ed course	0
0	50000	20000	8/6021	Award of cash prize to winners of International/National events	25000
400000	1500000	1500000	8/6023	Online Admission to affiliated colleges(UG/PG)	1500000
155563	500000	1785000	8/6024	Shifting of Departments/Sections/Centres	1800000
1046666	3000000	1500000	8/6026	Other Programmes	2000000
59808276	80000000	80000000	8/6028	New Development Programmes	80000000
0	50000	0	8/6036	Award of Seed money	0
573349	2000000	1000000	8/6039	New programmes at Kariavattom campus	1500000
0	1500000	1000000	8/6044	ITTDS on Interest from Treasury/Bank	1200000
0	1000000	500000	8/6046	Purchase and Maintenance of Buggy	600000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
1000000	1000000	1000000	8/6047	CARE Scheme	1200000
0	1000000	500000	8/6048	Sri Vidyadhiraja Chattambiswami International Study and Research Centre	600000
0	500000	300000	8/6223	Setting up of Library and Reading room under Mahathma Ayyankali Chair	400000
97350232	235490000	227952800	Total of MH : 63 Non-Plan		231525000
1725941603	1978440000	1914952800	Total of :H MISCELLANEOUS		2029425000

I : GRANTS & SCHOLARSHIPS

MH : 64(a) Grants

0	130000	0	9/3405	Publication of Research Journal by affiliated Colleges and Recognised Research Institutions	0
0	200000	0	9/3406	Publication of Research Journal in University Departments	0
0	150000	100000	9/3407	Publication of books by research scholars and travel grant for research scholars/guides	100000
0	500000	0	9/3410	Research programme in affiliated Colleges & other recognised Research Institutions	0
600000	600000	600000	9/3411	Grants to the Kerala University Research Students Union	650000
0	400000	300000	9/3412	Grants to Kerala University Departments Union	400000
100000	120000	120000	9/3415	Grants to the University Staff Recreation Club	130000
150000	300000	250000	9/3420	University Campus Association for running a Nursery School	300000
0	20000	0	9/3425	Grants to University Dept.Magazines	0
850000	2420000	1370000	Total of MH : 64(a) Non-Plan		1580000

MH : 64(b) Scholarships

4950000	8000000	7000000	9/3325	Merit Scholarships	8000000
45772278	45000000	45000000	9/3330	Research Scholarships & Fellowships (for Depts. at Kariavattom campus)	47500000
97758128	100000000	100000000	9/3331	Research Scholarships & Fellowships (for Depts. & centres outside Kvtm. Campus)	101500000
0	200000	100000	9/3340	Assistance to financially backward students of post-graduate courses	0
0	200000	0	9/3345	Other Scholarships	0

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	250000	0	9/3350	Assistance to financially backward students of the University Departments who do not receive any scholarships / Educational concessions	0
0	250000	0	9/3355	Institution of award of Rs.5000/- for the Ph.D thesis on the renowned men of letters in Malayalam Literature	0
89000	250000	150000	9/3360	Grants to SC/ST Researchers for books Stationery, typing, etc.	150000
0	400000	100000	9/3361	Harithalayam student Karshika fellowships	200000
148569406	154550000	152350000	Total of MH : 64(b) Non-Plan		157350000
149419406	156970000	153720000	Total of :I GRANTS & SCHOLARSHIPS		158930000

J : WORKS**MH : 65 Works**

24252250	50000000	30000000	10/5301	Minor works and maintenance	40000000
12470649	20000000	15000000	10/5302	Infrastructure support	20000000
2011972	7000000	3000000	10/5304	Providing lift facilities in Departments/Offices	6000000
0	10000000	2500000	10/5306	Construction of building for University Press	10000000
0	2500000	1500000	10/5307	Maintenance of SH & Kariavattom Campus	0
0	500000	100000	10/5309	Navodhana Veedhi	300000
9097644	20000000	10000000	10/5310	Construction and Maintenance of Hostels	20000000
2154601	500000	500000	10/5311	Horizontal extension to Demography Building	500000
0	4000000	1000000	10/5312	Maintenance of University Guest House in the University Campus,	4000000
0	1000000	100000	10/5313	Fire Fighting System	200000
279898	5000000	1000000	10/5317	Construction of compound wall	5000000
0	7500000	1500000	10/5320	Renovation of Senate Hall	5000000
0	500000	100000	10/5321	Renovation of University Stadium	1000000
8905929	20000000	10000000	10/5330	Construction and maintenance of Staff Quarters	15000000
0	10000000	5000000	10/5331	Maintenance of roads	5000000
3579323	5000000	5000000	10/5341	New Buildings/Works	5000000
0	80000000	28732700	10/5343	Dr.Ayyappa Panicker Memorial Foreign Languages Building	50000000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
4702125	5000000	2500000	10/5346	New Building for Department of Education	5000000
0	10000000	0	10/5348	Construction of New Hostel for Boys and Girls	0
0	2500000	1000000	10/5350	Setting up of Turf at kariavattom	2500000
0	5000000	14145600	10/5352	New Entrances for North and South Kariavattom Campus	2500000
0	5000000	1000000	10/5354	Sevage Treatment Plant at Kariavattom Campus	1000000
0	1500000	1000000	10/5355	Consultancy Charges	1000000
0	20000000	0	10/5358	Translation Research and Innovation Centre (TRIC)	0
0	10000000	5000000	10/5359	New Building for Finance Wing	10000000
0	0	2121700	10/5360	Light Roofing on the building occupied by PRC	0
67454391	302500000	141800000		Total of MH : 65 Non-Plan	209000000
67454391	302500000	141800000		Total of :J WORKS	209000000

SELF FINANCING PROGRAMMES

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
K : SPECIAL ACADEMIC PROGRAMMES					
MH : 66(a) University College of Teacher Education, Head Quarters Unit					
300000	90000	90000	4/1395	NCTE related expenses	100000
0	400000	100000	4/1800	Books/Periodicals/Journals	100000
5823	800000	100000	4/1930	Equipment	100000
1203459	1000000	800000	4/2105	Purchase of Furniture	1000000
0	100000	60000	4/3315	Merit Scholarships	50000
0	2500000	2500000	4/3925	Lumpsum Provision	2500000
0	60000	10000	4/4111	Preparation of Rank List	30000
0	800000	200000	4/5301	Minor Development Works	400000
0	500000	100000	4/5945	Contributions to EPF (University Share)	300000
0	150000	75000	4/5998	Refund of fees	100000
0	40000	10000	4/6066	Orientation Programmes (KUCTE)	20000
2396159	3500000	1200000	4/6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	1500000
3905441	9940000	5245000	Total of 4: Contingencies		6200000
3905441	9940000	5245000	Total of MH : 66(a) Non-Plan		6200000
MH : 66(b) University College of Teacher Education, Thiruvananthapuram					
2892535	3000000	2700000	4/1215	Pay of Contract Staff	3500000
1420040	1900000	1500000	4/1218	Wages of Contingent Employees/Guest Lectures	2200000
25000	25000	25000	4/1220	Office expenses and Miscellaneous	25000
0	1000	500	4/1300	Postage	500
23830	35000	53000	4/1305	Telephone/Internet Charges	55000
76803	90000	90000	4/1310	Electricity Charges	95000
28968	20000	15000	4/1315	Water Charges	20000
14730	15000	8000	4/1800	Books/Periodicals/Journals	10000
15000	15000	5000	4/1855	Chemicals & Sports goods	10000
0	5000	1000	4/2920	Printing of Magazine	1000
12066	15000	5000	4/2925	Stationery & Printing	10000
0	5000	1000	4/3995	Language Laboratory	1000
5000	5000	1000	4/4125	Visiting Faculty	5000
10000	10000	5000	4/4170	Study Tour	10000
44600	50000	50000	4/4200	Remuneration for Teaching Practice	55000
5000	5000	2000	4/5005	Association Activities	4000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
6000	5000	1000	4/5010	Sports Meet	5000
4579572	5201000	4462500		Total of 4: Contingencies	6006500
4579572	5201000	4462500		Total of MH : 66(b) Non-Plan	6006500
MH : 66(c) University College of Teacher Education, Kollam					
3369584	3400000	3200000	4/1215	Pay of Contract Staff	3500000
1493410	1800000	1600000	4/1218	Wages of Contingent Employees/Guest Lectures	2200000
29852	30000	30000	4/1220	Office expenses and Miscellaneous	30000
0	1000	500	4/1300	Postage	1000
19489	20000	17000	4/1305	Telephone/Internet Charges	18000
76825	90000	52000	4/1310	Electricity Charges	60000
15000	15000	5000	4/1800	Books/Periodicals/Journals	10000
12000	12000	2000	4/1855	Chemicals & Sports Goods	10000
10000	6000	1000	4/2920	Printing of magazine	5000
15000	15000	5000	4/2925	Printing & Stationery	10000
0	5000	1000	4/3995	Language Laboratory	2000
5000	5000	2000	4/4125	Visiting Faculty	5000
10000	10000	5000	4/4170	Study Tour	10000
45000	70000	50000	4/4200	Remuneration for Teaching Practice	60000
6000	6000	6000	4/5005	Association Activities	6000
6000	6000	6000	4/5010	Sports meet	6000
5113160	5491000	4982500		Total of 4: Contingencies	5933000
5113160	5491000	4982500		Total of MH : 66(c) Non-Plan	5933000
MH : 66(d) University College of Teacher Education, Adoor					
2464087	2500000	2300000	4/1215	Pay of Contract Staff	2400000
992500	1200000	1100000	4/1218	Wages of Contingent Employees/Guest Lectures	2100000
30000	30000	10000	4/1220	Office expenses and Miscellaneous	20000
2000	2000	1000	4/1300	Postage	1000
16822	20000	15000	4/1305	Telephone/Internet Charges	20000
32589	40000	37000	4/1310	Electricity Charges	40000
10065	15000	8000	4/1800	Books/Periodicals/Journals	10000
6070	8000	6000	4/1855	Chemicals & Sports Goods	6000
0	7000	1000	4/2920	Printing of Magazine	4000
7751	13000	8000	4/2925	Printing & Stationery	10000
0	5000	1000	4/3995	Language Laboratory	2000

PART I : NON-PAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
2000	5000	1000	4/4125	Visiting Faculty	2000
0	8000	1000	4/4170	Study Tour	5000
30000	50000	10000	4/4200	Remuneration for Teaching Practice	30000
5615	6000	1000	4/5005	Association Activities	5000
6000	6000	1000	4/5010	Sports Meet	5000
3605499	3915000	3501000	Total of 4: Contingencies		4660000
3605499	3915000	3501000	Total of MH : 66(d) Non-Plan		4660000
MH : 66(e) University College of Teacher Education, Alappuzha					
2879314	3000000	2600000	4/1215	Pay of Contract Staff	2900000
1064440	1300000	1000000	4/1218	Wages of Contingent Employees/Guest Lectures	1400000
19687	20000	20000	4/1220	Office expenses and Miscellaneous	25000
2000	2000	2000	4/1300	Postage	2000
22443	30000	18000	4/1305	Telephone/Internet Charges	20000
45998	50000	36000	4/1310	Electricity Charges	38000
8900	15000	8000	4/1800	Books/Periodicals/Journals	9000
9995	12000	10000	4/1855	Chemicals & Sports Goods	10000
0	6000	1000	4/2920	Printing of Magazine	4000
11894	12000	12000	4/2925	Printing & Stationery	12000
7450	5000	1000	4/3995	Language Laboratory	5000
4500	5000	1000	4/4125	Visiting Faculty	4000
0	8000	1000	4/4170	Study Tour	6000
48100	60000	48000	4/4200	Remuneration for Teaching Practice	50000
6000	6000	1000	4/5005	Association Activities	5000
0	6000	1000	4/5010	Sports Meet	5000
4130721	4537000	3760000	Total of 4: Contingencies		4495000
4130721	4537000	3760000	Total of MH : 66(e) Non-Plan		4495000
MH : 66(f) University College of Teacher Education, Nedumangad.					
3236291	3300000	2900000	4/1215	Pay of Contract Staff	3400000
1167080	1300000	1100000	4/1218	Wages of Contingent Employees/Guest Lectures	2000000
25000	25000	25000	4/1220	Office expenses and Miscellaneous	25000
0	1000	400	4/1300	Postage	500
14127	25000	9000	4/1305	Telephone/Internet Charges	10000
37394	75000	15000	4/1310	Electricity Charges	40000
7461	12000	9000	4/1315	Water Charges	9000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
6650	12000	5000	4/1800	Books/Periodicals/Journals	8000
12970	13000	13000	4/1855	Chemicals & Sports Goods	13000
10000	10000	10000	4/2920	Printing of Magazine	10000
13000	13000	13000	4/2925	Printing & Stationery	13000
0	5000	1000	4/3995	Language Laboratory	1000
5000	5000	5000	4/4125	Visiting Faculty	5000
8000	8000	8000	4/4170	Study Tour	8000
44000	50000	44000	4/4200	Remuneration for Teaching Practice	45000
6000	6000	6000	4/5005	Association Activities	6000
5000	5000	5000	4/5010	Sports Meet	5000
4597973	4865000	4168400	Total of 4: Contingencies		5598500
4597973	4865000	4168400	Total of MH : 66(f) Non-Plan		5598500
MH : 66(g) University College of Teacher Education, Anchal, Kollam					
3358778	3400000	3100000	4/1215	Pay of Contract Staff	3400000
1429960	1600000	1300000	4/1218	Wages of Contingent Employees/Guest Lectures	1450000
19756	25000	20000	4/1220	Office expenses and Miscellaneous	20000
0	2000	1000	4/1300	Postage	1000
14685	20000	12000	4/1305	Telephone/Internet Charges	15000
33634	40000	28000	4/1310	Electricity Charges	35000
3320	12000	3000	4/1800	Books/Periodicals/Journals	12000
3784	5000	4000	4/1855	Chemicals & Sports Goods	5000
8000	8000	8000	4/2920	Printing of Magazine	8000
12779	15000	13000	4/2925	Printing & Stationery	13000
0	5000	1000	4/3995	Language Laboratory	1000
5000	5000	5000	4/4125	Visiting Faculty	5000
0	8000	8000	4/4170	Study Tour	8000
39400	81000	40000	4/4200	Remuneration for Teaching Practice	45000
5000	5000	5000	4/5005	Association Activities	5000
4555	5000	5000	4/5010	Sports Meet	5000
4938651	5236000	3383000	Total of 4: Contingencies		5028000
4938651	5236000	3383000	Total of MH : 66(g) Non-Plan		5028000
MH : 66(h) University College of Teacher Education, Kunnam, Alappuzha					
2158078	2200000	2000000	4/1215	Pay of Contract Staff	2200000
1919795	2000000	1500000	4/1218	Wages of Contingent Employees/Guest Lectures	2300000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
30000	30000	30000	4/1220	Office expenses and Miscellaneous	30000
2000	2000	2000	4/1300	Postage	2000
17671	20000	15000	4/1305	Telephone/Internet Charges	18000
32662	40000	33000	4/1310	Electricity Charges	35000
10740	15000	11000	4/1800	Books/Periodicals/Journals	12000
10000	10000	10000	4/1855	Chemicals & Sports Goods	10000
0	6000	6000	4/2920	Printing of Magazine	6000
15000	15000	15000	4/2925	Printing & Stationery	15000
0	5000	1000	4/3995	Language Laboratory	1000
5000	5000	5000	4/4125	Visiting Faculty	5000
10000	8000	8000	4/4170	Study Tour	8000
42100	50000	45000	4/4200	Remuneration for Teaching Practice	55000
3337	5000	4000	4/5005	Association Activities	5000
6000	6000	6000	4/5010	Sports Meet	6000
4262383	4417000	3691000	Total of 4: Contingencies		4708000
4262383	4417000	3691000	Total of MH : 66(h) Non-Plan		4708000
MH : 66(i) University College of Teacher Education, Kulakkada, Kollam					
2102359	2200000	2000000	4/1215	Pay of Contract Staff	2200000
1533440	1800000	1500000	4/1218	Wages of Contingent Employees/Guest Lectures	1600000
24770	25000	15000	4/1220	Office expenses and Miscellaneous	25000
500	1000	500	4/1300	Postage	1000
7427	12000	4000	4/1305	Telephone/Internet Charges	8000
34493	45000	27000	4/1310	Electricity Charges	35000
7470	12000	5000	4/1800	Books/Periodicals/Journals	8000
14860	15000	10000	4/1855	Chemicals & Sports Goods	15000
0	8000	1000	4/2920	Printing of Magazine	4000
18365	20000	6000	4/2925	Printing & Stationery	19000
0	5000	500	4/3995	Language Laboratory	1000
0	5000	1000	4/4125	Visiting Faculty	5000
0	8000	4000	4/4170	Study Tour	7000
31700	50000	45000	4/4200	Remuneration for Teaching Practice	48000
4301	6000	4000	4/5005	Association Activities	6000
5480	6000	6000	4/5010	Sports Meet	6000
3785165	4218000	3629000	Total of 4: Contingencies		3988000
3785165	4218000	3629000	Total of MH : 66(i) Non-Plan		3988000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 66(j) University College of Teacher Education, Kariavattom					
3005293	3000000	2800000	4/1215	Pay of Contract Staff	3200000
937730	1000000	1250000	4/1218	Wages of Contingent Employees/Guest Lectures	1300000
30000	30000	30000	4/1220	Office expenses and Miscellaneous	30000
0	500	0	4/1300	Postage	0
0	10000	6000	4/1305	Telephone/Internet Charges	7000
45181	45000	38000	4/1310	Electricity Charges	46000
5962	12000	16000	4/1800	Books/Periodicals/Journals	16000
14616	15000	10000	4/1855	Chemicals & Sports Goods	15000
10000	10000	8000	4/2920	Printing of Magazine	10000
10436	15000	11000	4/2925	Printing & Stationery	12000
10000	10000	10000	4/3995	Language Laboratory	10000
5000	5000	5000	4/4125	Visiting Faculty	5000
10000	10000	10000	4/4170	Study Tour	10000
66400	50000	50000	4/4200	Remuneration for Teaching Practice	70000
6000	6000	6000	4/5005	Association Activities	6000
6000	6000	6000	4/5010	Sports Meet	6000
4162618	4224500	4256000	Total of 4: Contingencies		4743000
4162618	4224500	4256000	Total of MH : 66(j) Non-Plan		4743000
MH : 66(k) University College of Teacher Education, Kayamkulam, Alappuzha					
3236391	3300000	3000000	4/1215	Pay of Contract Staff	3300000
1138770	1200000	1200000	4/1218	Wages of Contingent Employees/Guest Lectures	1400000
25000	25000	20000	4/1220	Office expenses and Miscellaneous	25000
2000	2000	2000	4/1300	Postage	2000
14314	15000	20000	4/1305	Telephone/Internet Charges	20000
34468	35000	65000	4/1310	Electricity Charges	65000
10610	15000	11000	4/1800	Books/Periodicals/Journals	12000
15000	15000	15000	4/1855	Chemicals & Sports Goods	15000
10000	10000	10000	4/2920	Printing of Magazine	10000
20000	20000	20000	4/2925	Printing & Stationery	20000
0	5000	0	4/3995	Language Laboratory	0
5000	5000	5000	4/4125	Visiting Faculty	5000
10000	10000	10000	4/4170	Study Tour	10000
39700	60000	40000	4/4200	Remuneration for Teaching Practice	60000
5000	5000	5000	4/5005	Association Activities	5000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
5000	5000	5000	4/5010	Sports Meet	5000
4571253	4727000	4428000		Total of 4: Contingencies	4954000
4571253	4727000	4428000		Total of MH : 66(k) Non-Plan	4954000
47652436	56771500	45506400		TOTAL OF 66: University college of Teacher Education	56314000
MH : 67-1 Institute of Technology, Head Quarters Unit					
0	15000	5000	4/1220	Office expenses and Miscellaneous	10000
0	12000	2000	4/1225	Maintenance of Laboratory/Equipments	6000
0	8000	2000	4/1385	Internet Charges	4000
29631	1000000	400000	4/1800	Books/Periodicals/Journals	500000
229111	2000000	1800000	4/1930	Equipment	2500000
0	3000	500	4/1995	Computer accessories & stationery	1000
0	2000000	100000	4/2105	Purchase of Furniture	100000
0	5500000	2500000	4/3925	Lumpsum provision	5000000
0	75000	22000	4/4095	Honorarium	15000
0	20000	5000	4/5240	Maintenance of building	10000
229891	800000	300000	4/5301	Minor works and maintenance	400000
0	1000000	1000000	4/5945	Contribution to EPF(University Share)	1000000
1006880	1500000	1200000	4/5998	Refund of fees	1500000
8424070	10000000	5000000	4/6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	9000000
9919583	23933000	12336500		Total of 4: Contingencies	20046000
9919583	23933000	12336500		Total of MH : 67-1 Non-Plan	20046000
MH : 67-2 Institute of Technology, Regional Centre, Thiruvananthapuram					
5208476	5300000	4500000	4/1215	Pay of Contract Staff	5300000
623783	800000	700000	4/1218	Wages of Contingent Employees/Guest Lectures	750000
0	15000	9000	4/1220	Office expenses and Miscellaneous	10000
0	15000	5000	4/1225	Maintenance of Laboratory/Equipments	10000
0	1000	0	4/1300	Postage	0
12727	30000	15000	4/1305	Telephone/Internet Charges	33000
55076	75000	70000	4/1310	Electricity Charges	70000
0	13000	9000	4/1800	Books/Periodicals/Journals	10000
18722	20000	15000	4/1995	Computer accessories & stationery	20000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	6000	1000	4/2105	Repair of Furniture	3000
0	5000	1000	4/5030	Students Annual Meet	3000
5918784	6280000	5325000	Total of 4: Contingencies		6209000
5918784	6280000	5325000	Total of MH : 67-2 Non-Plan		6209000
MH : 67-3 Institute of Technology, Regional Centre, Neyyattinkara					
5629166	5900000	5100000	4/1215	Pay of Contract Staff	6000000
868050	800000	1100000	4/1218	Wages of Contingent Employees/Guest Lectures	1200000
0	8000	1000	4/1220	Office expenses and Miscellaneous	4000
0	8000	1000	4/1225	Maintenance of Laboratory/Equipments	4000
0	1000	0	4/1300	Postage	0
18379	15000	14000	4/1305	Telephone/Internet Charges	20000
105977	110000	100000	4/1310	Electricity Charges	110000
0	14000	5000	4/1315	Water Charges	7000
0	10000	2000	4/1800	Books/Periodicals/Journals	5000
0	15000	5000	4/1995	Computer accessories & stationery	7000
0	5000	1000	4/2105	Repair of Furniture	2000
0	5000	1000	4/5030	Students Annual Meet	2000
0	500000	1200000	4/5815	Payment of rent	1400000
6621572	7391000	7530000	Total of 4: Contingencies		8761000
6621572	7391000	7530000	Total of MH : 67-3 Non-Plan		8761000
MH : 67-4 Institute of Technology, Regional Centre, Alappuzha					
7239441	8000000	6200000	4/1215	Pay of Contract Staff	7500000
2101739	2800000	2500000	4/1218	Wages of Contingent Employees/Guest Lectures	3000000
9375	15000	8000	4/1220	Office expenses and Miscellaneous	10000
25614	30000	29000	4/1225	Maintenance of Laboratory/Equipments	30000
1000	2000	2000	4/1300	Postage	2000
23172	32000	20000	4/1305	Telephone/Internet Charges	25000
187325	210000	200000	4/1310	Electricity Charges	210000
9990	13000	13000	4/1800	Books/Periodicals/Journals	13000
27440	30000	20000	4/1995	Computer accessories & stationery	30000
2162	6000	2000	4/2105	Repair of Furniture	3000
2200	5000	2000	4/5030	Students Annual Meet	3000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
9629458	11143000	8996000		Total of 4: Contingencies	10826000
9629458	11143000	8996000		Total of MH : 67-4 Non-Plan	10826000
MH : 67-5 Institute of Technology, Regional Centre, Adoor					
4931889	5000000	4500000	4/1215	Pay of Contract Staff	5000000
479950	500000	750000	4/1218	Wages of Contingent Employees/Guest Lectures	800000
20259	30000	11000	4/1220	Office expenses and Miscellaneous	30000
16520	35000	17000	4/1225	Maintenance of Laboratory/Equipments	20000
2000	2000	2000	4/1300	Postage	2000
17728	25000	15000	4/1305	Telephone/Internet Charges	20000
74398	80000	72000	4/1310	Electricity Charges	76000
10620	13000	15000	4/1800	Books/Periodicals/Journals	13000
10408	25000	20000	4/1995	Computer accessories & stationery	23000
20385	30000	20000	4/2105	Repair of Furniture	22000
4900	5000	5000	4/5030	Students Annual Meet	5000
0	650000	200000	4/5815	Payment of Rent	450000
5589057	6395000	5627000		Total of 4: Contingencies	6461000
5589057	6395000	5627000		Total of MH : 67-5 Non-Plan	6461000
MH : 67-6 Institute of Technology, Regional Centre, Kollam					
7212210	7500000	7300000	4/1215	Pay of Contract Staff	7400000
1667000	1500000	1400000	4/1218	Wages of Contingent Employees/Guest Lectures	1500000
15000	15000	15000	4/1220	Office expenses and Miscellaneous	15000
19950	20000	20000	4/1225	Maintenance of Laboratory/Equipments	20000
0	1000	0	4/1300	Postage	0
28351	30000	10000	4/1305	Telephone/Internet Charges	30000
119537	120000	100000	4/1310	Electricity Charges	120000
33784	40000	15000	4/1315	Water Charges	35000
12460	13000	13000	4/1800	Books/Periodicals/Journals	13000
15000	15000	15000	4/1995	Computer accessories & stationery	15000
9800	10000	10000	4/2105	Repair of Furniture	10000
0	5000	1000	4/5030	Students Annual Meet	3000
9133092	9269000	8899000		Total of 4: Contingencies	9161000
9133092	9269000	8899000		Total of MH : 67-6 Non-Plan	9161000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 67-7 Institute of Technology, Regional Centre, Pathanapuram					
4267293	4500000	3900000	4/1215	Pay of Contract Staff	4800000
2118840	2100000	1900000	4/1218	Wages of Contingent Employees/Guest Lectures	2300000
8153	15000	6000	4/1220	Office expenses and Miscellaneous	10000
6100	8000	7000	4/1225	Maintenance of Laboratory/Equipments	7000
0	1000	0	4/1300	Postage	0
37860	40000	20000	4/1305	Telephone/Internet Charges	38000
76338	90000	42000	4/1310	Electricity Charges	78000
7300	13000	6000	4/1800	Books/Periodicals/Journals	8000
0	6000	0	4/2105	Repair of Furniture	0
0	5000	0	4/5030	Students Annual Meet	0
6521884	6778000	5881000	Total of 4: Contingencies		7241000
6521884	6778000	5881000	Total of MH : 67-7 Non-Plan		7241000
MH : 67-8 Institute of Technology, Regional Centre, Pirappancode					
7793329	8000000	6800000	4/1215	Pay of Contract Staff	7800000
1387850	1200000	1200000	4/1218	Wages of Contingent Employees/Guest Lectures	1700000
20000	15000	15000	4/1220	Office expenses and Miscellaneous	15000
27619	40000	28000	4/1225	Maintenance of Laboratory/Equipments	30000
0	1000	0	4/1300	Postage	0
18394	25000	20000	4/1305	Telephone/Internet Charges	25000
119666	120000	120000	4/1310	Electricity Charges	122000
3848	5000	4000	4/1315	Water Charges	4000
8840	13000	10000	4/1800	Books/Periodicals/Journals	13000
7260	12000	8000	4/1995	Computer accessories & stationery	10000
0	6000	0	4/2105	Repair of Furniture	0
0	5000	0	4/5030	Students Annual Meet	0
9386806	9442000	8205000	Total of 4: Contingencies		9719000
9386806	9442000	8205000	Total of MH : 67-8 Non-Plan		9719000
MH : 67-10 Institute of Technology, Regional Centre, Yeroor					
3973573	4100000	3700000	4/1215	Pay of Contract Staff	4000000
2411930	2700000	2300000	4/1218	Wages of Contingent Employees/Guest Lectures	2900000
1250	20000	2000	4/1220	Office expenses and Miscellaneous	10000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
8934	25000	9000	4/1225	Maintenance of Laboratory/Equipments	15000
1989	2000	2000	4/1300	Postage	2000
11760	12000	12000	4/1305	Telephone/Internet Charges	16000
36336	40000	35000	4/1310	Electricity Charges	37000
4960	13000	6000	4/1800	Books/Periodicals/Journals	8000
4800	15000	5000	4/1995	Computer accessories & stationery	10000
0	5000	0	4/5030	Students Annual Meet	0
6455532	6932000	6071000	Total of 4: Contingencies		6998000
6455532	6932000	6071000	Total of MH : 67-10 Non-Plan		6998000
MH : 67-11 Institute of Technology, Regional Centre, Kottarakara					
5036728	5100000	4600000	4/1215	Pay of Contract Staff	5400000
2264260	2400000	2200000	4/1218	Wages of Contingent Employees/Guest Lectures	2600000
3583	15000	5000	4/1220	Office expenses and Miscellaneous	10000
25121	30000	26000	4/1225	Maintenance of Laboratory/Equipments	30000
1298	1000	1500	4/1300	Postage	1500
12721	15000	11000	4/1305	Telephone/Internet Charges	15000
81946	100000	90000	4/1310	Electricity Charges	100000
6643	10000	8000	4/1315	Water Charges	10000
9280	13000	9000	4/1800	Books/Periodicals/Journals	11000
0	12000	6000	4/1995	Computer accessories & stationery	10000
5000	5000	5000	4/5030	Students Annual Meet	5000
7446580	7701000	6961500	Total of 4: Contingencies		8192500
7446580	7701000	6961500	Total of MH : 67-11 Non-Plan		8192500
MH : 67-12 Institute of Technology, Regional Centre, Thenmala					
937621	1300000	900000	4/1215	Pay of Contract Staff	1000000
1397550	1500000	1300000	4/1218	Wages of Contingent Employees/Guest Lectures	1400000
0	8000	0	4/1220	Office expenses and Miscellaneous	0
20622	8000	6000	4/1225	Maintenance of Laboratory/Equipments	8000
0	1000	0	4/1300	Postage	0
6291	8000	7000	4/1305	Telephone/Internet Charges	8000
0	5000	0	4/1310	Electricity Charges	0
7260	8000	8000	4/1800	Books/Periodicals/Journals	8000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
5699	5000	5000	4/1995	Computer accessories & stationery	5000
0	2000	0	4/5030	Students Annual Meet	0
2375043	2845000	2226000	Total of 4: Contingencies		2429000
2375043	2845000	2226000	Total of MH : 67-12 Non-Plan		2429000
MH : 67-13 Institute of Technology, Regional Centre, Karuvatta					
4756045	4900000	4200000	4/1215	Pay of Contract Staff	4500000
790166	1300000	1100000	4/1218	Wages of Contingent Employees/Guest Lectures	1300000
19917	20000	20000	4/1220	Office expenses and Miscellaneous	20000
20000	20000	15000	4/1225	Maintenance of Laboratory/Equipments	20000
5000	5000	3000	4/1300	Postage	5000
6358	10000	7000	4/1305	Telephone/Internet Charges	9000
61872	60000	45000	4/1310	Electricity Charges	60000
8252	13000	5000	4/1800	Books/Periodicals/Journals	13000
14915	15000	10000	4/1995	Computer accessories & stationery	15000
5000	5000	5000	4/5030	Students annual meet	5000
5687525	6348000	5410000	Total of 4: Contingencies		5947000
5687525	6348000	5410000	Total of MH : 67-13 Non-Plan		5947000
MH : 67-14 Institute of Technology, Regional Centre, Sasthamcotta					
1506367	1800000	1400000	4/1215	Pay of Contract Staff	1800000
2189660	2500000	1900000	4/1218	Wages of Contingent Employees/Guest Lectures	2500000
4135	20000	5000	4/1220	Office expenses and Miscellaneous	15000
0	12000	1000	4/1225	Maintenance of Laboratory/Equipments	8000
876	1000	500	4/1300	Postage	1000
0	6000	500	4/1305	Telephone/Internet Charges	2000
25281	35000	14000	4/1310	Electricity Charges	30000
3866	6000	4000	4/1315	Water Charges	5000
6075	13000	4000	4/1800	Books/Periodicals/Journals	10000
4750	20000	5000	4/1995	Computer accessories & stationery	10000
0	2000	0	4/5030	Students annual meet	0
0	0	103900	4/5815	Payment of rent	120000
3741010	4415000	3437900	Total of 4: Contingencies		4501000
3741010	4415000	3437900	Total of MH : 67-14 Non-Plan		4501000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 67-15 Institute of Technology, Regional Centre, Mukhathala					
2618422	2800000	2500000	4/1215	Pay of Contract Staff	2700000
999700	900000	50000	4/1218	Wages of Contingent Employees/Guest Lectures	1000000
3297	12000	5000	4/1220	Office expenses and Miscellaneous	10000
0	10000	0	4/1225	Maintenance of Laboratory/Equipments	0
1563	2000	1000	4/1300	Postage	2000
14610	25000	15000	4/1305	Telephone/Internet Charges	20000
50341	80000	80000	4/1310	Electricity Charges	100000
3180	8000	3000	4/1800	Books/Periodicals/Journals	5000
8000	8000	4000	4/1995	Computer accessories & stationery	8000
0	5000	2000	4/2105	Repair of Furniture	5000
0	5000	0	4/5030	Students Annual Meet	0
0	100000	0	4/5815	Pay of Rent	0
3699113	3955000	2660000	Total of 4: Contingencies		3850000
3699113	3955000	2660000	Total of MH : 67-15 Non-Plan		3850000
MH : 67-16 Institute of Technology, Regional Centre, Mannar					
2390847	2700000	2200000	4/1215	Pay of Contract Staff	2700000
1959750	2200000	1700000	4/1218	Wages of Contingent Employees/Guest Lectures	2200000
14800	12000	12000	4/1220	Office expenses and Miscellaneous	15000
0	20000	10000	4/1225	Maintenance of Laboratory/Equipments	20000
574	3000	1000	4/1300	Postage	2000
5625	40000	10000	4/1305	Telephone/Internet Charges	40000
41279	65000	40000	4/1310	Electricity Charges	45000
4800	13000	13000	4/1800	Books/Periodicals/Journals	13000
7000	5000	5000	4/1995	Computer accessories & stationery	5000
4424675	5058000	3991000	Total of 4: Contingencies		5040000
4424675	5058000	3991000	Total of MH : 67-16 Non-Plan		5040000
MH : 67-17 Institute of Technology, Regional Centre, Mannady					
1653447	350000	432000	4/1215	Pay of Contract Staff	130000
438130	250000	167100	4/1218	Wages of Contingent Employees/Guest Lectures	200000
2523	2000	2000	4/1220	Office expenses and Miscellaneous	0
10350	1000	1000	4/1225	Maintenance of	0

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				Laboratory/Equipments	
2497	1500	1500	4/1300	Postage	0
8623	2000	2200	4/1305	Telephone/Internet Charges	3500
21368	6000	6700	4/1310	Electricity Charges	5000
6690	0	0	4/1800	Books/Periodicals/Journals	0
129800	100000	100000	4/5815	Payment of Rent	100000
2273428	712500	712500		Total of 4: Contingencies	438500
2273428	712500	712500		Total of MH : 67-17 Non-Plan	438500
MH : 67-18 Institute of Technology, Regional Centre, Vakkom					
3407277	3800000	2700000	4/1215	Pay of Contract Staff	3500000
414050	600000	400000	4/1218	Wages of Contingent Employees/Guest Lectures	500000
6990	20000	15000	4/1220	Office expenses and Miscellaneous	20000
14450	25000	10000	4/1225	Maintenance of Laboratory/Equipments	20000
0	1500	500	4/1300	Postage	1000
19457	25000	17000	4/1305	Telephone/Internet Charges	20000
26805	45000	30000	4/1310	Electricity Charges	40000
5750	13000	6000	4/1800	Books/Periodicals/Journals	8000
4780	10000	8000	4/1995	Computer accessories & stationery	10000
3899559	4539500	3186500		Total of 4: Contingencies	4119000
3899559	4539500	3186500		Total of MH : 67-18 Non-Plan	4119000
MH : 67-19 Institute of Technology, Regional Centre, Vellarada					
2887181	3100000	2600000	4/1215	Pay of Contract Staff	3100000
1589950	1600000	1000000	4/1218	Wages of Contingent Employees/Guest Lectures	1600000
19893	20000	20000	4/1220	Office expenses and Miscellaneous	20000
24984	25000	25000	4/1225	Maintenance of Laboratory/Equipments	25000
0	500	0	4/1300	Postage	0
15912	20000	10000	4/1305	Telephone/Internet Charges	16000
30940	45000	43000	4/1310	Electricity Charges	43000
0	10000	0	4/1800	Books/Periodicals/Journals	0
9820	10000	10000	4/1995	Computer accessories & stationery	10000
4578680	4830500	3708000		Total of 4: Contingencies	4814000
4578680	4830500	3708000		Total of MH : 67-19 Non-Plan	4814000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 67-20 Institute of Technology, Regional Centre, Kallara					
1752535	2000000	1750000	4/1215	Pay of Contract Staff	1800000
1269300	1400000	1200000	4/1218	Wages of Contingent Employees/Guest Lectures	1300000
7836	15000	10000	4/1220	Office expenses and Miscellaneous	12000
11750	12000	12000	4/1225	Maintenance of Laboratory/Equipments	12000
0	2000	600	4/1300	Postage	1000
11263	12000	12000	4/1305	Telephone/Internet Charges	12000
34270	52000	40000	4/1310	Electricity Charges	45000
4311	8000	5000	4/1315	Water Charges	6000
3360	13000	8000	4/1800	Books/Periodicals/Journals	10000
13232	20000	15000	4/1995	Computer accessories & stationery	18000
0	6000	3000	4/5030	Students Annual Meet	5000
3107857	3540000	3055600	Total of 4: Contingencies		3221000
3107857	3540000	3055600	Total of MH : 67-20 Non-Plan		3221000
MH : 67-21 Institute of Technology, Regional Centre, Azhoor					
1499881	1700000	1500000	4/1215	Pay of Contract Staff	1500000
1878867	2000000	1800000	4/1218	Wages of Contingent Employees/Guest Lectures	1900000
6603	15000	12000	4/1220	Office expenses and Miscellaneous	15000
0	12000	8000	4/1225	Maintenance of Laboratory/ Equipments	10000
0	1000	0	4/1300	Postage	0
13910	15000	15000	4/1305	Telephone/Internet Charges	15000
39814	50000	45000	4/1310	Electricity Charges	50000
6720	13000	8000	4/1800	Books/Periodicals/Journals	10000
6100	12000	8000	4/1995	Computer accessories & stationery	10000
207900	300000	230000	4/5815	Payment of Rent	250000
3659795	4118000	3626000	Total of 4: Contingencies		3760000
3659795	4118000	3626000	Total of MH : 67-21 Non-Plan		3760000
MH : 67-22 Institute of Technology, Regional Centre, Ittiva, Chadayamangalam					
748078	200000	200000	4/1215	Pay of Contract Staff	100000
1568820	700000	698000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
119	2000	1000	4/1220	Office expenses and Miscellaneous	0
0	2000	1000	4/1225	Maintenance of	0

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				Laboratory/Equipments	
0	2000	1000	4/1300	Postage	0
1414	2000	2000	4/1305	Telephone/Internet Charges	1000
3957	2000	22000	4/1310	Electricity Charges	1000
3680	3000	3000	4/1800	Books/Periodicals/Journals	0
0	5000	2000	4/1995	Computer accessories & stationery	0
2326068	918000	930000		Total of 4: Contingencies	202000
2326068	918000	930000		Total of MH : 67-22 Non-Plan	202000
MH : 67-23 Institute of Technology, Regional Centre, Kanjiramkulam					
1021559	250000	250000	4/1215	Pay of Contract Staff	100000
1187489	450000	450000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
0	3000	2000	4/1220	Office expenses and Miscellaneous	0
0	2000	2000	4/1225	Maintenance of Laboratory/Equipments	0
0	1000	0	4/1300	Postage	0
7564	1500	7300	4/1305	Telephone/Internet Charges	1000
20421	75000	75000	4/1310	Electricity Charges	10000
0	3000	2000	4/1800	Books/Periodicals/Journals	0
0	3000	2000	4/1995	Computer accessories & stationery	0
2237033	788500	790300		Total of 4: Contingencies	211000
2237033	788500	790300		Total of MH : 67-23 Non-Plan	211000
MH : 67-24 Institute of Technology, Regional Centre, Veli, Trivandrum					
1703635	1800000	1700000	4/1215	Pay of Contract Staff	1700000
966342	1000000	1000000	4/1218	Wages of Contingent Employees/Guest Lectures	1000000
0	20000	5000	4/1220	Office expenses and Miscellaneous	10000
0	8000	4000	4/1225	Maintenance of Laboratory/Equipments	5000
0	1000	0	4/1300	Postage	0
6997	12000	10000	4/1305	Telephone/Internet Charges	10000
15766	20000	27000	4/1310	Electricity Charges	28000
1846	0	25000	4/1315	Water Charges	10000
0	80000	30000	4/1800	Books/Periodicals/Journals	40000
0	10000	5000	4/1995	Computer accessories & stationery	6000
0	80000	48000	4/5815	Payment of Rent	50000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
2694586	3031000	2854000		Total of 4: Contingencies	2859000
2694586	3031000	2854000		Total of MH : 67-24 Non-Plan	2859000
MH : 67-25 Institute of Technology, Regional Centre, Tholicode, Aruvikkara					
1354070	1600000	1300000	4/1215	Pay of Contract Staff	1400000
1752950	2000000	1800000	4/1218	Wages of Contingent Employees/Guest Lectures	1900000
19234	20000	20000	4/1220	Office expenses and Miscellaneous	20000
15000	15000	15000	4/1225	Maintenance of Laboratory/Equipments	15000
0	1000	0	4/1300	Postage	0
11288	15000	12000	4/1305	Telephone/Internet Charges	15000
34062	35000	35000	4/1310	Electricity Charges	35000
8970	13000	13000	4/1800	Books/Periodicals/Journals	13000
15000	15000	15000	4/1995	Computer accessories & stationery	15000
10000	10000	10000	4/2105	Repair of Furniture	10000
3220574	3724000	3220000		Total of 4: Contingencies	3423000
3220574	3724000	3220000		Total of MH : 67-25 Non-Plan	3423000
MH : 67-26 Institute of Technology, Regional Centre, Malayinkeezhu					
2051731	2100000	2000000	4/1215	Pay of Contract Staff	2100000
1654850	1800000	1600000	4/1218	Wages of Contingent Employees/Guest Lectures	1700000
8002	20000	10000	4/1220	Office expenses and Miscellaneous	15000
11150	10000	10000	4/1225	Maintenance of Laboratory/Equipments	12000
0	1000	0	4/1300	Postage	0
10583	12000	12000	4/1305	Telephone/Internet Charges	12000
32248	35000	35000	4/1310	Electricity Charges	35000
3986	5000	5000	4/1315	Water Charges	5000
0	10000	5000	4/1800	Books/Periodicals/Journals	6000
1750	15000	12000	4/1995	Computer accessories & stationery	15000
3774300	4008000	3689000		Total of 4: Contingencies	3900000
3774300	4008000	3689000		Total of MH : 67-26 Non-Plan	3900000
MH : 67-27 Institute of Technology, Regional Centre, Pathiyoor, Kayamkulam					
1731757	1900000	1800000	4/1215	Pay of Contract Staff	1800000
1800860	2000000	1800000	4/1218	Wages of Contingent Employees/Guest Lectures	1900000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	12000	5000	4/1220	Office expenses and Miscellaneous	8000
5650	10000	6000	4/1225	Maintenance of Lab Equipment	8000
0	1000	0	4/1300	Postage	0
11288	12000	12000	4/1305	Telephone/Internet Charges	12000
20064	30000	25000	4/1310	Electricity Charges	30000
3870	6000	4000	4/1315	Water Charges	5000
2970	13000	813000	4/1800	Books/Periodicals/Journals	10000
0	10000	4000	4/1995	Computer accessories & stationery	5000
3576459	3994000	4469000	Total of 4: Contingencies		3778000
3576459	3994000	4469000	Total of MH : 67-27 Non-Plan		3778000
MH : 67-28 Institute of Technology, Regional Centre, Charamangalam, Muhamma					
336507	500000	350000	4/1215	Pay of Contract Staff	400000
2277790	2300000	2300000	4/1218	Wages of Contingent Employees/Guest Lectures	2300000
2096	12000	5000	4/1220	Office expenses and Miscellaneous	8000
0	6000	3000	4/1225	Maintenance of Laboratory/Equipments	5000
2700	1500	1500	4/1300	Postage	2000
10704	12000	12000	4/1305	Telephone/Internet Charges	12000
19759	25000	20000	4/1310	Electricity Charges	22000
0	0	23000	4/1315	Water Charges	23000
8720	13000	10000	4/1800	Books/Periodicals/Journals	12000
3999	12000	8000	4/1995	Computer accessories & stationery	10000
2662275	2881500	2732500	Total of 4: Contingencies		2794000
2662275	2881500	2732500	Total of MH : 67-28 Non-Plan		2794000
MH : 67-29 Institute of Technology, Regional Centre, Mannanchery, Cherthala					
454291	500000	500000	4/1215	Pay of Contract Staff	500000
2950800	4000000	3000000	4/1218	Wages of Contingent Employees/Guest Lectures	3300000
5320	20000	10000	4/1220	Office expenses and Miscellaneous	12000
0	10000	5000	4/1225	Maintenance of Laboratory/Equipments	5000
2000	3000	2500	4/1300	Postage	2500
5886	10000	10000	4/1305	Telephone/Internet Charges	10000
6030	15000	8000	4/1310	Electricity Charges	12000
12000	13000	13000	4/1800	Books/Periodicals/Journals	13000
5500	15000	8000	4/1995	Computer accessories & stationery	12000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
3441827	4586000	3556500		Total of 4: Contingencies	3866500
3441827	4586000	3556500		Total of MH : 67-29 Non-Plan	3866500
MH : 67-30 Institute of Technology, Regional Centre, Muthukulam, Harippad					
659069	150000	179000	4/1215	Pay of Contract Staff	100000
1258420	400000	400000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
8175	20000	0	4/1220	Office expenses and Miscellaneous	0
2800	3000	0	4/1225	Maintenance of Laboratory/Equipments	0
3000	2000	0	4/1300	Postage	0
7742	3000	3000	4/1305	Telephone/Internet Charges	1000
12361	5000	5000	4/1310	Electricity Charges	5000
6000	3000	3000	4/1800	Books/Periodicals/Journals	0
0	3000	1000	4/1995	Computer accessories & stationery	0
0	2000	1000	4/2105	Repair of Furniture	0
1957567	591000	592000		Total of 4: Contingencies	206000
1957567	591000	592000		Total of MH : 67-30 Non-Plan	206000
MH : 67-32 Institute of Technology, Regional Centre, Paravur (Chathanur)					
1686131	2000000	1700000	4/1215	Pay of Contract Staff	1800000
2370720	2500000	2000000	4/1218	Wages of Contingent Employees/Guest Lectures	2300000
7368	15000	10000	4/1220	Office expenses and Miscellaneous	12000
15000	15000	15000	4/1225	Maintenance of Lab/Equipments	18000
2000	2000	2000	4/1300	Postage	2000
12985	15000	15000	4/1305	Telephone/Internet Charges	18000
56114	40000	40000	4/1310	Electricity Charges	55000
20745	15000	15000	4/1315	Water Charges	20000
6350	13000	8000	4/1800	Books/Periodicals/Journals	10000
4177413	4615000	3805000		Total of 4: Contingencies	4235000
4177413	4615000	3805000		Total of MH : 67-32 Non-Plan	4235000
MH : 67-33 Institute of Technology, Regional Centre, Aroor					
1054743	1100000	1000000	4/1215	Pay of Contract Staff	1100000
2806930	2500000	2100000	4/1218	Wages of Contingent Employees/Guest Lectures	2500000
14293	15000	15000	4/1220	Office expenses and Miscellaneous	16000
4200	8000	5000	4/1225	Maintenance of lab/equipments	6000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
2000	2000	2000	4/1300	Postage	2000
6358	12000	8000	4/1305	Telephone/Internet Charges	10000
33277	35000	35000	4/1310	Electricity Charges	35000
645	0	0	4/1315	Water Charges	0
6220	13000	8000	4/1800	Books/Periodicals/Journals	10000
0	6000	3000	4/2105	Repair of Furniture	5000
3928666	3691000	3176000	Total of 4: Contingencies		3684000
3928666	3691000	3176000	Total of MH : 67-33 Non-Plan		3684000
MH : 67-34 Institute of Technology, Regional Centre, Kayamkulam					
1053888	1100000	1100000	4/1215	Pay of Contract Staff	1200000
2035566	2300000	2100000	4/1218	Wages of Contingent Employees/Guest Lectures	2100000
11513	20000	20000	4/1220	Office expenses and Miscellaneous	20000
22090	10000	20000	4/1225	Maintenance of Lab/ Equipments	20000
0	2000	500	4/1300	Postage	500
12133	18000	13000	4/1305	Telephone/Internet Charges	15000
0	2000	0	4/1310	Electricity Charges	0
9510	13000	13000	4/1800	Books/Periodicals/Journals	13000
0	8000	4000	4/2105	Repair of Furniture	5000
0	100000	90000	4/5815	Payment of Rent	75000
3144700	3573000	3360500	Total of 4: Contingencies		3448500
3144700	3573000	3360500	Total of MH : 67-34 Non-Plan		3448500
MH : 67-35 Institute of Technology, Regional Centre, Mulakkuzha, Chengannur					
718027	1100000	700000	4/1215	Pay of Contract Staff	800000
2128416	2300000	2000000	4/1218	Wages of Contingent Employees/Guest Lectures	2200000
0	8000	4000	4/1220	Office expenses and Miscellaneous	5000
0	6000	3000	4/1225	Maintenance of Lab/ Equipments	5000
2000	1000	4000	4/1300	Postage	4000
9888	15000	10000	4/1305	Telephone/ Internet Charges	12000
0	2000	0	4/1310	Electricity Charges	0
0	8000	4000	4/1800	Books/Periodicals/Journals	5000
0	5000	4000	4/2105	Repair of Furniture	5000
2858331	3445000	2729000	Total of 4: Contingencies		3036000
2858331	3445000	2729000	Total of MH : 67-35 Non-Plan		3036000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 67-36 Institute of Technology, Regional Centre, Kattayikonam (Kazhakuttom)					
1393250	1500000	1400000	4/1215	Pay of Contract Staff	1400000
1641900	2000000	1700000	4/1218	Wages of Contingent Employees/Guest Lectures	1800000
0	20000	5000	4/1220	Office expenses and Miscellaneous	10000
0	10000	5000	4/1225	Maintenance of Lab/ Equipments	5000
0	1000	500	4/1300	Postage	500
7068	12000	10000	4/1305	Telephone/ Internet Charges	10000
16144	25000	18000	4/1310	Electricity Charges	20000
0	12000	7000	4/1800	Books/Periodicals/Journals	10000
0	5000	3000	4/2105	Repair of Furniture	5000
3058362	3585000	3148500	Total of 4: Contingencies		3260500
3058362	3585000	3148500	Total of MH : 67-36 Non-Plan		3260500
MH : 67-37 Institute of Technology, Regional Centre, Pallickal (Varkala)					
739989	200000	200000	4/1215	Pay of Contract Staff	100000
996100	400000	400000	4/1218	Wages of Contingent Employees/Guest Lectures	100000
0	2000	1000	4/1220	Office expenses and Miscellaneous	0
1821	2000	2000	4/1300	Postage	0
7276	3000	3000	4/1305	Telephone/Internet Charges	1000
18408	7500	7500	4/1310	Electricity Charges	10000
8960	3000	3000	4/1800	Books/Periodicals/Journals	0
0	350000	200000	4/5815	Payment of Rent	100000
1772554	967500	816500	Total of 4: Contingencies		311000
1772554	967500	816500	Total of MH : 67-37 Non-Plan		311000
158899748	180024000	147714300	TOTAL OF 67: University Institute of Technology		170948500
MH : 68 University College of Engineering, Kariavattom					
1196828	3000000	1600000	1/1000	Pay of Officers	2000000
1196828	3000000	1600000	Total of 1: Pay of Officers		2000000
2422529	3100000	2500000	2/1005	Pay of Establishment	2600000
2422529	3100000	2500000	Total of 2: Pay of Establishment		2600000
368813	1200000	800000	3/1010	Dearness Allowance	1700000
344097	500000	400000	3/1015	Compensatory and other Allowances	500000
0	10000	5000	3/1100	Travelling Allowance	5000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
712910	1710000	1205000		Total of 3: Allowances	2205000
19482810	20000000	19000000	4/1215	Pay of Contract Staff	19500000
2093894	3000000	2500000	4/1218	Wages of Contingent Employees/Guest Lectures	3000000
173806	200000	200000	4/1220	Office expenses and Miscellaneous	200000
44770	300000	150000	4/1225	Laboratory Contingencies	200000
4990	2000	5000	4/1300	Postage	4000
4920	10000	7000	4/1305	Telephone Charges	6000
9720	15000	10000	4/1335	Binding charges	12000
29359	300000	150000	4/1800	Books/Periodicals/Journals	200000
0	800000	300000	4/1930	Equipment	500000
89694	300000	200000	4/1995	Computer accessories & stationery	230000
551857	250000	250000	4/2105	Purchase & Repair of Furniture	300000
372642	400000	400000	4/3005	Maintenance of Vehicles	400000
0	300000	150000	4/3020	Maintenance of Equipment	200000
7080	100000	20000	4/3055	Air conditioning and power	60000
269500	700000	700000	4/3925	Lumpsum provision	700000
0	50000	100000	4/4170	Study Tour/ Industrial Visit	100000
0	5000	86300	4/4950	Sports facilities and accessories	50000
200000	200000	200000	4/5030	Students Annual Meet	200000
0	20000	4000	4/5240	Maintenance of Building	20000
280800	400000	300000	4/5945	Contribution to EPF(University Share)	350000
93200	800000	500000	4/5998	Refund of fees	800000
1792926	2000000	1700000	4/6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	1700000
25501968	30152000	26932300		Total of 4: Contingencies	28732000
29834235	37962000	32237300		Total of MH : 68 Non-Plan	35537000

MH : 69(a) University Institute of Management, Head Quarters Unit

0	40000	10000	4/1200	Working Expenses for DOMTEC	10000
0	300000	100000	4/1930	Equipment	250000
0	300000	150000	4/2105	Purchase of Furniture	200000
0	2000000	2000000	4/3925	Lumpsum provision	2000000
0	100000	50000	4/4110	Conduct of Entrance Examinations	75000
0	100000	50000	4/5301	Minor works and maintenance	75000
590000	3000000	2000000	4/5795	Working Expenses for ICM	2500000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				Poojappura	
0	200000	100000	4/5945	Contribution to EPF(University Share)	150000
414581	500000	500000	4/5998	Refund of fees	600000
677208	1100000	800000	4/6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	1000000
1681789	7640000	5760000		Total of 4: Contingencies	6860000
1681789	7640000	5760000		Total of MH : 69(a) Non-Plan	6860000
MH : 69(b) University Institute of Management, Alappuzha					
1689187	1700000	1600000	4/1215	Pay of Contract Staff	1700000
824620	1000000	900000	4/1218	Wages of Contingent Employees/Guest Lectures	1000000
11894	20000	15000	4/1220	Office expenses and Miscellaneous	20000
0	12000	8000	4/1225	Maintenance of Laboratory/Equipments	10000
1155	1500	1500	4/1300	Postage	2000
23589	30000	30000	4/1305	Telephone/Internet Charges	30000
0	5000	2000	4/1335	Binding Charges	3000
8915	60000	40000	4/1800	Books/Periodicals/Journals	50000
3760	15000	15000	4/1995	Computer accessories & stationery	15000
0	5000	3000	4/2105	Repair of Furniture	5000
2563120	2848500	2614500		Total of 4: Contingencies	2835000
2563120	2848500	2614500		Total of MH : 69(b) Non-Plan	2835000
MH : 69(c) University Institute of Management, Kollam					
1697065	1800000	1950000	4/1215	Pay of Contract Staff	2000000
389285	800000	500000	4/1218	Wages of Contingent Employees/Guest Lectures	600000
5953	15000	10000	4/1220	Office expenses and Miscellaneous	12000
0	10000	5000	4/1225	Maintenance of Laboratory/Equipments	7000
1982	2000	2000	4/1300	Postage	2000
21516	30000	25000	4/1305	Telephone/Internet Charges	26000
26400	40000	30000	4/1310	Electricity Charges	35000
0	1000	0	4/1315	Water Charges	0
0	5000	3000	4/1335	Binding Charges	4000
30215	100000	50000	4/1800	Books/Periodicals/Journals	75000
2300	25000	15000	4/1995	Computer accessories & stationery	20000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	5000	2000	4/2105	Repair of Furniture	5000
0	500000	100000	4/5815	Payment of Rent	100000
2174716	3333000	2692000		Total of 4: Contingencies	2886000
2174716	3333000	2692000		Total of MH : 69(c) Non-Plan	2886000
MH : 69(d) University Institute of Management, Varkala					
1578148	1700000	1600000	4/1215	Pay of Contract Staff	1700000
322035	600000	875000	4/1218	Wages of Contingent Employees/Guest Lectures	900000
10138	20000	12000	4/1220	Office expenses and Miscellaneous	15000
0	15000	8000	4/1225	Maintenance of Laboratory/Equipments	10000
0	1000	1000	4/1300	Postage	1000
25562	35000	30000	4/1305	Telephone/Internet Charges	35000
30332	55000	40000	4/1310	Electricity Charges	55000
0	1000	0	4/1315	Water Charges	0
0	5000	3000	4/1335	Binding Charges	4000
12735	100000	50000	4/1800	Books/Periodicals/Journals	75000
7390	30000	20000	4/1995	Computer accessories & stationery	25000
0	5000	3000	4/2105	Repair of Furniture	5000
385000	700000	500000	4/5815	Payment of Rent	500000
2371340	3267000	3142000		Total of 4: Contingencies	3325000
2371340	3267000	3142000		Total of MH : 69(d) Non-Plan	3325000
MH : 69(e) University Institute of Management, Adoor					
1752652	1900000	1800000	4/1215	Pay of Contract Staff	1900000
498685	550000	500000	4/1218	Wages of Contingent Employees/Guest Lectures	550000
8446	20000	10000	4/1220	Office expenses and Miscellaneous	15000
885	17000	10000	4/1225	Maintenance of Laboratory/Equipments	12000
2106	3000	2000	4/1300	Postage	2500
21649	32000	22000	4/1305	Telephone/Internet Charges	25000
99806	120000	100000	4/1310	Electricity Charges	110000
0	1000	0	4/1315	Water Charges	0
0	5000	3000	4/1335	Binding Charges	4000
6840	100000	50000	4/1800	Books/Periodicals/Journals	50000
3770	25000	15000	4/1995	Computer accessories & stationery	20000
0	5000	2000	4/2105	Repair of Furniture	5000

PART I : NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
932925	900000	900000	4/5815	Payment of Rent	900000
3327764	3678000	3414000		Total of 4: Contingencies	3593500
3327764	3678000	3414000		Total of MH : 69(e) Non-Plan	3593500
MH : 69(f) University Institute of Management, Kundara					
280017	0	0	4/1215	Pay of Contract Staff	0
63450	0	0	4/1218	Wages of Contingent Employees/Guest Lectures	0
600363	0	0	4/5815	Payment of Rent	0
943830	0	0		Total of 4: Contingencies	0
943830	0	0		Total of MH : 69(f) Non-Plan	0
MH : 69(g) University Institute of Management, Punalur					
975925	1200000	1000000	4/1215	Pay of Contract Staff	1000000
441495	700000	500000	4/1218	Wages of Contingent Employees/Guest Lectures	600000
0	20000	5000	4/1220	Office expenses and Miscellaneous	10000
0	10000	5000	4/1225	Maintenance of Laboratory/Equipments	8000
1304	2000	1500	4/1300	Postage	2000
13436	20000	15000	4/1305	Telephone/Internet charges	18000
17890	30000	20000	4/1310	Electricity Charges	25000
0	1000	0	4/1315	Water Charges	0
12260	100000	50000	4/1800	Books/Periodicals/Journals	50000
220000	500000	500000	4/5815	Payment of Rent	500000
1682310	2583000	2096500		Total of 4: Contingencies	2213000
1682310	2583000	2096500		Total of MH : 69(g) Non-Plan	2213000
14744869	23349500	19719000		TOTAL OF 69: University Institute of Management	21712500
251131288	298107000	245177000		Total of :K SPECIAL ACADEMIC PROGRAMMES	284512000
4379749075	5951500000	5157000000		TOTAL OF PART I : NON-PLAN	5975000000

PART II
PLAN

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

Accounts	Budget Estimates	Revised Estimates	Detailed Heads		Budget Estimates
2024-2025	2025-2026	2025-2026			2026-2027
RECEIPTS					
72449401	363000000	258000000	I	GRANTS FROM THE STATE GOVERNMENT	596000000
8373553	36000000	12800000	II	GRANTS FROM U G C	14300000
6780631	9000000	7000000	III	MISCELLANEOUS	5000000
87603585	408000000	277800000	Receipts - Total of Part II		615300000
EXPENDITURE					
I - GRANTS FROM THE STATE GOVERNMENT					
23767354	47700000	50548600	C	ACADEMIC DEPARTMENTS	49700000
0	300000	200100	D	OTHER TEACHING DEPARTMENTS	400000
0	800000	650000	E	ACADEMIC STUDY CENTERS	1000000
519592	10300000	23400100	F	OTHER DEPARTMENTS	28300000
38226561	225100000	156201100	H	MISCELLANEOUS	420800000
16851430	87800000	33500000	J	WORKS	90600000
79364937	372000000	264499900	Total - State Government		590800000
II - GRANTS FROM U G C					
7688157	15000000	11100000	F	OTHER DEPARTMENTS	14000000
0	21000000	2200100	H	MISCELLANEOUS	10500000
7688157	36000000	13300100	Total - U G C		24500000
87053094	408000000	277800000	Expenditure - Total of Part II		615300000

PART II : PLAN - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
I : GRANTS FROM THE STATE GOVERNMENT					
53000000	350000000	150000000	BAR1001	Grant-in-Aid: State Plan	395000000
0	1000000		0 BAR1003	Grant-in-aid for Interuniversity Centres	0
0	1000000		0 BAR1007	Special Grant from the State Government	0
0	11000000	100000000	BAR1021	RUSA funds	200000000
19449401	0	8000000	BAR1022	Refund - State Plan Funds	1000000
72449401	363000000	258000000	Total of : I GRANTS FROM THE STATE GOVERNMENT		596000000
II : GRANTS FROM THE UGC					
0	20000000		0 BAR1106	Implementation of Plan Schemes	0
8373553	15000000	12000000	BAR1110	UGC Human Resource Development Centre	14000000
0	1000000	800000	BAR1130	Refund UGC	300000
0	0		0 BAR1131	Other Programmes	0
8373553	36000000	12800000	Total of : II GRANTS FROM UGC		14300000
III : MISCELLANEOUS					
6780631	9000000	7000000	BAR1201	Refund of State Plan Funds by University Departments / Centers	5000000
6780631	9000000	7000000	Total of : III MISCELLANEOUS		5000000
87603585	408000000	277800000	TOTAL OF PART II : PLAN		615300000

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 3 University Institute of English					
0	300000	150000	4/1845	Books and Periodicals (State)	200000
0	100000	50000	4/1885	Development of Dept (State)	100000
150000	100	100	4/6054	New Development Programmes(State)	100000
150000	400100	200100	Total of MH : 3 Plan		400000
MH : 4 Department of Psychology					
0	300000	150000	4/1845	Books and Periodicals (State)	150000
0	100000	50000	4/1885	Development of Dept (State)	100000
0	100	100	4/6054	New Development Programmes(State)	0
0	400100	200100	Total of MH : 4 Plan		250000
MH : 5 Department of Philosophy					
0	300000	150000	4/1845	Books and Periodicals (State)	150000
0	100000	50000	4/1885	Development of Department (State)	50000
0	100	100	4/6054	New Development Programmes(State)	0
0	400100	200100	Total of MH : 5 Plan		200000
MH : 6(i) Department of Library and Information Science					
0	200000	100000	4/1845	Books and Periodicals (State)	100000
100000	100000	59000	4/1885	Development of Department (State)	120000
0	0	100	4/6054	New Development Programmes (State)	100000
100000	300000	159100	Total of MH : 6(i) Plan		320000
MH : 7 Department of Communication and Journalism					
0	300000	150000	4/1845	Books and Periodicals (State)	150000
0	180000	90000	4/1885	Development of Department (State)	100000
0	480000	240000	Total of MH : 7 Plan		250000
MH : 8 Department of German					
0	100000	50000	4/1845	Books and Periodicals (State)	50000
0	100000	50000	4/1885	Development of Department (State)	50000
0	100	100	4/6054	New Development Programmes (State)	0
0	200100	100100	Total of MH : 8 Plan		100000

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 9 Department of Russian					
0	100000	50000	4/1845	Books and Periodicals (State)	50000
0	100000	50000	4/1885	Development of Department (State)	50000
0	200000	100000	Total of MH : 9 Plan		100000
MH : 10 Department of History					
0	400000	200000	4/1845	Books and Periodicals(State)	200000
0	100000	50000	4/1885	Development of Dept (State)	50000
500000	100	300000	4/6054	New Development Programmes(State)	300000
500000	500100	550000	Total of MH : 10 Plan		550000
MH : 11(a) Department of Political Science					
0	300000	150000	4/1845	Books and Periodicals (State)	150000
0	100000	50000	4/1885	Development of Department (State)	50000
400000	100	650000	4/6054	New Development Programmes(State)	400000
400000	400100	850000	Total of MH : 11(a) Plan		600000
MH : 12 Department of Economics					
0	400000	200000	4/1845	Books and Periodicals(State)	200000
0	100000	50000	4/1885	Development of Department (State)	50000
500000	0	600000	4/6054	New Development Programmes(State)	500000
500000	500000	850000	Total of MH : 12 Plan		750000
MH : 14 Department of Islamic and West Asian Studies					
0	150000	100000	4/1845	Books and Periodicals (State)	100000
0	50000	50000	4/1885	Development of Department (State)	50000
0	200000	150000	Total of MH : 14 Plan		150000
MH : 15 Department of Sociology					
0	300000	150000	4/1845	Books and Periodicals (State)	150000
0	100000	50000	4/1885	Development of Department (State)	50000
300000	100	350000	4/6054	New Development Programmes(State)	350000
300000	400100	550000	Total of MH : 15 Plan		550000

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 16 Department of Archaeology					
0	600000	330000	4/1845	Books and Periodicals (State)	350000
0	1000000	500000	4/1885	Development of Dept. (State)	500000
2500000	0	500100	4/6054	New Development Programmes(State)	550000
2500000	1600000	1330100	Total of MH : 16 Plan		1400000
MH : 17 Department of Botany					
0	500000	300000	4/1845	Books and Periodicals (State)	250000
0	1000000	500000	4/1885	Development of Dept (State)	500000
2000000	100	1470200	4/6054	New Development Programmes(State)	1500000
2000000	1500100	2270200	Total of MH : 17 Plan		2250000
MH : 18 Department of Chemistry					
2690801	3000000	3000000	4/1215	Pay of Contract Staff	2800000
0	500000	250000	4/1845	Books and Periodicals (State)	250000
39839	1100000	500000	4/1885	Development of Dept (State)	500000
1500000	100	6500000	4/6054	New Development Programmes(State)	5200000
4230640	4600100	10250000	Total of MH : 18 Plan		8750000
MH : 19 Department of Biochemistry					
0	500000	200000	4/1845	Books and Periodicals (State)	250000
0	1500000	1000000	4/1885	Development of Department (State)	1000000
2500000	100	4075000	4/6054	New Development Programmes(State)	4000000
0	1000000	500000	4/6059	Establishment of an Advanced Centre for Tissue Engineering(State)	500000
2500000	3000100	5775000	Total of MH : 19 Plan		5750000
MH : 20(i) Department of Geology					
0	500000	300000	4/1845	Books and Periodicals (State)	250000
0	1000000	1000000	4/1885	Development of Department (State)	500000
301295	100	400000	4/6054	New Development Programmes(State)	400000
301295	1500100	1700000	Total of MH : 20(i) Plan		1150000
MH : 21(i) Department of Aquatic Biology & Fisheries					
0	400000	200000	4/1845	Books and Periodicals (State)	200000
140865	500000	400000	4/1885	Development of Department (State)	300000

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
1500000	100	1000000	4/6054	New Development Programmes(State)	300000
1640865	900100	1600000	Total of MH : 21(i) Plan		800000
MH : 22(i) Department of Physics					
0	550000	350000	4/1845	Books and Periodicals (State)	350000
248071	1600000	800000	4/1885	Development of Dept. (State)	1000000
1700000	100	3000000	4/6054	New Development Programmes(State)	3000000
1948071	2150100	4150000	Total of MH : 22(i) Plan		4350000
MH : 24 Department of Statistics					
0	200000	100000	4/1845	Books and Periodicals (State)	100000
0	100000	50000	4/1885	Development of Dept. (State)	100000
0	300000	150000	Total of MH : 24 Plan		200000
MH : 25 Department of Demography					
0	200000	100000	4/1845	Books and Periodicals (State)	100000
0	100000	50000	4/1885	Development of Dept. (State)	100000
0	100	100	4/6054	New Development Programmes(State)	10000
0	300100	150100	Total of MH : 25 Plan		210000
MH : 26 Department of Mathematics					
0	300000	150000	4/1845	Books and Periodicals (State)	150000
0	100000	50000	4/1885	Development of Dept. (State)	100000
200000	0	100	4/6054	New Development Programmes (State)	150000
200000	400000	200100	Total of MH : 26 Plan		400000
MH : 27(i) Department of Zoology					
0	500000	300000	4/1845	Books and Periodicals (State)	500000
0	1300000	1000000	4/1885	Development of Department (State)	1000000
500000	100	200000	4/6054	New Development Programmes(State)	200000
500000	1800100	1500000	Total of MH : 27(i) Plan		1700000
MH : 27(iii) Centre for Evolutionary and Integrative Biology					
0	100	100	4/6054	New Development Programmes(State)	0
0	100	100	Total of MH : 27(iii) Plan		0

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 28 Department of Nanoscience and Nanotechnology					
0	200000	100000	4/1845	Books and Periodicals (State)	200000
0	2000000	1000000	4/1885	Development of Department (State)	1000000
0	0	100	4/6054	New Development Programmes (State)	100000
0	2200000	1100100	Total of MH : 28 Plan		1300000
MH : 29 Department of Optoelectronics					
0	250000	200000	4/1845	Books and Periodicals (State)	150000
0	2000000	1000000	4/1885	Development of Department (State)	1000000
0	100	100	4/6054	New Development Programmes(State)	100000
0	2250100	1200100	Total of MH : 29 Plan		1250000
MH : 30 Department of Biotechnology					
0	800000	400000	4/1845	Books and Periodicals (State)	400000
549391	1500000	70000	4/1885	Development of Dept. (State)	100000
1500000	100	1300000	4/6054	New Development Programmes(State)	1000000
2049391	2300100	1770000	Total of MH : 30 Plan		1500000
MH : 31 Department of Environmental Science					
0	500000	300000	4/1845	Books and Periodicals (State)	300000
0	800000	400000	4/1885	Development of Department (State)	400000
150000	100	300000	4/6054	New Development Programmes(State)	300000
150000	1300100	1000000	Total of MH : 31 Plan		1000000
MH : 32 Department of Computer Science					
2697092	3000000	2200000	4/1215	Pay of Contract Staff	2800000
0	600000	300000	4/1845	Books and Periodicals (State)	300000
0	2000000	1000000	4/1885	Development of Department (State)	1000000
2697092	5600000	3500000	Total of MH : 32 Plan		4100000
MH : 33 Department of Futures Studies					
0	100000	8000	4/1845	Books and Periodicals (State)	50000
0	700000	400000	4/1885	Development of Dept. (State)	400000
200000	100	200000	4/6054	New Development Programmes(State)	200000
200000	800100	608000	Total of MH : 33 Plan		650000

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 34 Department of Computational Biology and Bioinformatics					
0	300000	150000	4/1845	Books and Periodicals (State)	150000
0	1000000	500000	4/1885	Development of Dept. (State)	500000
200000	100	200000	4/6054	New Development Programmes(State)	200000
200000	1300100	850000	Total of MH : 34 Plan		850000
MH : 35 Department of Malayalam					
0	240000	150000	4/1845	Books and Periodicals (State)	140000
0	100000	50000	4/1885	Development of Department (State)	50000
200000	100	100	4/6054	New Development Programmes (State)	100000
200000	340100	200100	Total of MH : 35 Plan		290000
MH : 35(ii) Department of Kerala Studies					
0	200000	100000	4/1845	Books and Periodicals (State)	100000
0	100000	50000	4/1885	Development of Department (State)	50000
0	100	100	4/6054	New Development Programmes (State)	100000
0	300100	150100	Total of MH : 35(ii) Plan		250000
MH : 36 Department of Tamil					
0	100000	50000	4/1845	Books and Periodicals (State)	100000
0	100000	50000	4/1885	Development of Dept. (State)	100000
0	100	200000	4/6054	New Development Programmes(State)	200000
0	200100	300000	Total of MH : 36 Plan		400000
MH : 37 Department of Hindi					
0	100000	50000	4/1845	Books and Periodicals (State)	100000
0	100000	50000	4/1885	Development of Department (State)	100000
200000	100	450000	4/6054	New Development Programmes(State)	200000
200000	200100	550000	Total of MH : 37 Plan		400000
MH : 38 Department of Sanskrit					
0	100000	50000	4/1845	Books and Periodicals (State)	100000
0	100000	50000	4/1885	Development of Department (State)	100000
0	100	225000	4/6054	New Development Programmes(State)	100000

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	200100	325000		Total of MH : 38 Plan	300000
MH : 39 Department of Arabic					
0	100000	50000	4/1845	Books and Periodicals (State)	100000
0	77000	70000	4/1885	Development of Department (State)	80000
0	177000	120000		Total of MH : 39 Plan	180000
MH : 40(i) Department of Linguistics					
0	200000	100000	4/1845	Books and Periodicals(State)	100000
0	100000	50000	4/1885	Development of Department (State)	100000
0	100	100	4/6054	New Development Programmes(State)	100000
0	300100	150100		Total of MH : 40(i) Plan	300000
MH : 41 Oriental Research Institute and Manuscripts Library					
0	150000	100000	4/1845	Books and Periodicals (State)	100000
0	600000	300000	4/1885	Development of Dept. (State)	300000
200000	100	200000	4/6054	New Development Programmes(State)	200000
0	5000000	3000000	4/6085	Digitization (State)	3000000
200000	5750100	3600000		Total of MH : 41 Plan	3600000
MH : 42(i) Department of Education					
0	300000	300000	4/1845	Books and Periodicals (State)	300000
0	100000	50000	4/1885	Development of Department (State)	100000
100000	100	300000	4/6054	New Development Programmes(State)	300000
100000	400100	650000		Total of MH : 42(i) Plan	700000
MH : 43 Department of Commerce					
0	400000	200000	4/1845	Books and Periodicals (State)	200000
0	100000	50000	4/1885	Development of Dept. (State)	100000
0	100	400000	4/6054	New Development Programmes(State)	400000
0	500100	650000		Total of MH : 43 Plan	700000
MH : 44 Department of Law					
0	400000	200000	4/1845	Books and Periodicals (State)	200000
0	100000	50000	4/1885	Development of Department (State)	100000
0	500000	250000		Total of MH : 44 Plan	300000

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 45 Institute of Management in Kerala					
0	400000	200000	4/1845	Books and Periodicals (State)	200000
0	100000	50000	4/1885	Development of Department (State)	100000
0	500000	250000	Total of MH : 45 Plan		300000
MH : 47 Department of Music					
0	50000	50000	4/1845	Books and Periodicals (State)	50000
0	100000	50000	4/1885	Development of Department (State)	100000
0	150000	100000	Total of MH : 47 Plan		150000
MH : 48 School of Distance Education					
0	100000	50000	4/1845	Books and Periodicals (State)	100000
0	200000	150000	4/1885	Development of Department (State)	200000
0	0	100	4/6054	New Development Programmes (State)	100000
0	300000	200100	Total of MH : 48 Plan		400000
MH : 49(o) Centre for Diaspora Studies					
0	50000	50000	4/1845	Books and Periodicals (State)	50000
0	0	200000	4/6054	New Development Programmes (State)	200000
0	50000	250000	Total of MH : 49(o) Plan		250000
MH : 49(p) Bharat Murali Centre for Performing & Visual Arts					
0	100000	50000	4/1845	Books and Periodicals (State)	100000
0	300000	150000	4/1885	Development of Dept. (State)	300000
0	400000	200000	Total of MH : 49(p) Plan		400000
MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts					
0	100000	50000	4/1845	Books and Periodicals (State)	100000
0	250000	150000	4/1885	Development of Dept. (State)	250000
0	350000	200000	Total of MH : 49(v) Plan		350000
MH : 50(a) University Library					
0	4500000	2500000	4/1845	Books and Periodicals (State)	4500000
0	100000	50000	4/6054	New Development Programmes (State)	100000

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	4600000	2550000		Total of MH : 50(a) Plan	4600000
				MH : 50(b) Campus Library, Kariavattom	
0	5000000	3000000	4/1845	Books and E-Journals(State)	5000000
81240	400000	200000	4/1885	Development of Dept. (State)	400000
222698	0	100	4/6054	New Development Programmes(State)	0
303938	5400000	3200100		Total of MH : 50(b) Plan	5400000
				MH : 56 University Press	
0	200000	100000	4/1885	Development of Dept. (State)	200000
0	200000	100000		Total of MH : 56 Plan	200000
				MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)	
215654	100000	50000	4/1885	Development of Department (State)	100000
0	0	17500000	4/6054	New Development Programmes(State)	18000000
215654	100000	17550000		Total of MH : 59(e) Plan	18100000
				MH : 59(g) UGC MMTTC	
940767	1800000	800000	1/1000	Pay of Officers	1000000
0	500000	50000	2/1005	Pay of Establishment	300000
92973	700000	100000	3/1010	Dearness Allowance	400000
96827	200000	100000	3/1015	Compensatory & Other Allowances	200000
6557590	10000000	4000000	4/1200	Activities	4000000
0	1300000	6000000	4/1202	NEP Programmes	8000000
0	500000	50000	4/1215	Pay of Contract Staff	100000
7688157	15000000	11100000		Total of MH : 59(g) Plan	14000000

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 63 Miscellaneous					
0	100	100	7/5969	Establishment of Marine Museum(State)	0
0	14099000	5000000	7/6046	Infra Structure Development(State)	10000000
0	20000000	2000000	7/6053	Implementation of Plan schemes (UGC)	10000000
0	0	100	7/6056	Setting up of ceramic petrology lab, Department of Archaeology(State)	10000
1263195	1500000	700000	7/6057	Implementation of RFID based smart card system in the Kerala University Library(State)	1500000
3642500	6000000	150000	7/6061	Seminar/conference/short-term courses/orientation courses(State)	4000000
0	160000000	100000000	7/6065	Implementation of Plan Programmes (State)	180000000
0	1000000	200000	7/6068	Refund of Unspent balance (UGC)	500000
47039	0	100	7/6071	Refund of Unspent balance (State)	100000
0	500000	300000	7/6077	Thesis Digitisation in Kerala University Library(State)	500000
0	0	100	7/6094	Other Programmes(UGC)	0
0	100	100	7/6103	E- Governance (State)	0
3500000	100	3500000	7/6106	State InterUniversity Centre for Genomics & Gene Technology Under Dept of Bio- Technology (State)	1000000
0	1000000	500000	7/6107	Raja Ravi Varma Centre of Excellence for Visual Arts (State)	500000
1250000	1000000	500000	7/6108	InterUniversity Centre for Malayalam Language (State)	1000000
0	5000000	2000000	7/6109	Digitisation and archiving of University records (State)	500000
1921622	100	100	7/6120	Establishment of Geological Museum(State)	50000
0	100	100	7/6122	Special State Assistance for e - Governance (State)	0
0	0	1000000	7/6132	Inter University Centre for Alternative Economics(State)	500000
2760492	5000000	1000000	7/6134	Student Life Cycle Management.	3000000
0	0	100	7/6135	Construction of Building under RUSA (State)	50000
92312	1200000	700000	7/6136	Implementation of Library Services for the Differently Abled(State)	1000000
0	0	100	7/6137	Digitisation of old and rare documents in Kerala University	0

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				Library(State)	
0	6000000	6000000	7/6138	Setting up of Digital Contents Creation lab and e-learning solutions(State)	1000000
2500000	100	1200000	7/6146	Centre for Agroecology and Public Health	1200000
0	100	300000	7/6148	Manonmaniam Sundaranar Centre for Dravidian Cultural Studies	300000
0	100	600000	7/6149	Survey Research Centre	600000
0	0	200000	7/6150	Centre for West Asian Studies	200000
0	100	5000000	7/6152	Advanced Centre for Regenerative Medicine and Stem Cell Research in Cutaneous Biology	3000000
0	0	100	7/6155	Centre for Cultural Studies (State)	50000
0	0	400000	7/6156	Centre for Women's Studies (State)	400000
1500000	100	1000000	7/6158	Centre for Biodiversity (State)	100000
0	0	2000000	7/6160	International Inter University Centre for Censing and Imaging (State)	1000000
0	3800000	2000000	7/6161	Centre for Latin American Studies	500000
19449401	0	100	7/6162	Release of Refunded Resumed Funds	100000
0	20000000	13000000	7/6163	SM SPARSH MERU Scheme (RUSA)	200000000
300000	0	100	7/6164	Harithalayam Project (State)	40000
0	0	3000000	7/6165	Centre for Advanced Cancer Research(State)	3000000
0	0	100000	7/6166	Centre for Australian Studies(State)	100000
0	0	1500000	7/6167	Translational Research & Innovation Centre(State)	1500000
0	0	50000	7/6168	Centre for Information Literacy Studies(State)	50000
0	0	1500000	7/6169	International Centre for Marxian Studies and Research (State)	1500000
0	0	200000	7/6170	Research and Documentation Centre on Decentralisation (State)	200000
0	0	200000	7/6171	University Placement Cell(State)	200000
0	0	300000	7/6172	V K Sukumaran Nayar Centre for Parliamentary Affairs(State)	300000
0	0	1500000	7/6173	International Inter University Centre for South Asian Archaeology and Cultural Heritage Management(State)	1000000
0	0	250000	7/6174	Centre for Psychotherapy and Mental Health Education(State)	250000
0	0	250000	7/6175	Centre for Queer Psychology(State)	200000

PART II : PLAN - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	0	300000	7/6176	A R Raja Raja Varma Translation Study Centre(State)	300000
38226561	246100000	158401200	Total of MH : 63 Plan		431300000
MH : 65 Works					
0	15000000	0	8/5401	Staff quarters(State)	25000000
0	14000000	0	8/5402	Construction of Horizontal Extension of Building for Department of Archaeology(State)	100000
0	0	22000000	8/5410	Lumpsum provision for Buildings/Works(State)	50000000
575890	2500000	1000000	8/5427	Modernisation of University Library building (state)	100000
16275540	10650000	9500000	8/5430	Construction of School of Communication & Library Science(State)	100000
0	0	400000	8/5452	Horizontal extension of Biotechnology Building(State)	100000
0	0	0	8/5454	Works - RUSA Funds	10000000
0	30000000	100000	8/5457	Construction of Men's Hostel(State)	100000
0	15000000	500000	8/5478	Construction of new building for Microwave laboratory at Department of Physics(State)	5000000
0	650000	0	8/5499	Construction of Platinum Jubilee indoor court	100000
16851430	87800000	33500000	Total of MH : 65 Plan		90600000
87053094	408000000	277800000	TOTAL OF PART II : PLAN		615300000

PART III
EARMARKED
FUNDS

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

Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Detailed Heads		Budget Estimates 2026-2027
RECEIPTS					
7178944	25500000	16800000	A	GRANTS FROM THE STATE GOVERNMENT	20800000
5190174	10100000	8000000	B	GRANTS FROM THE UGC	10300000
63941905	79500000	79000000	C	GRANTS FROM THE GOVERNMENT OF INDIA	88800000
21164715	117100000	85000000	D	GRANTS FROM OTHER AGENCIES	120000000
97475738	232200000	188800000	RECEIPTS - Total		239900000
EXPENDITURE					
7983028	25500000	16800000	A	GRANTS FROM THE STATE GOVERNMENT	20800000
6334703	10100000	8000000	B	GRANTS FROM THE UGC	10300000
60027609	79500000	79000000	C	GRANTS FROM THE GOVERNMENT OF INDIA	88800000
21445498	117100000	85000000	D	GRANTS FROM OTHER AGENCIES	120000000
95790838	232200000	188800000	EXPENDITURE - Total		239900000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 80 A : GRANTS FROM THE STATE GOVERNMENT					
5608487	9000000	6000000	CAR7003	K S C S T E Fellowships	8000000
0	0	795000	CAR7007	KSCSTE-Back-to-Lab Post-Doctoral Fellowship	1000000
0	2000000	50000	CAR7009	KSCSTE Emeritus Scientist Scheme	100000
0	5000000	5000000	CAR7051	N.S.O/N.S.C Schemes	5000000
1657	2000000	500000	CAR7110	Refund of unspent balance of grants on schemes sponsored by Govt. of Kerala	2000000
0	100	0	CAR7265	Roll of Mitochondrial K- ATP Channel in Neuroprotection in Parkinsons Disease Model and it's Therapeutic Response to the Plant Withania Somifera and Morus Alba	0
0	100	0	CAR7273	Development of Polymer Nano Composite Based Microwave Absorbers for L&S Band Frequencies	0
0	100	0	CAR7275	National Seminar on Environmental status of Estuarine and Coastal Ecosystems in India	0
0	100	10000	CAR7277	Evaluation of Pharmacological properties of Spatholobus Parviflorus(Roxb.Ex.Dc)Kutze	0
0	100	0	CAR7278	"Twinning Ozone with Life" One day Seminar on Ozone day Celebrations 2019"	0
0	100	0	CAR7279	World Wetland Day Programmes	0
0	100	0	CAR7280	Study on Sex Ratio at Birth in Kerala	0
0	1000000	0	CAR7281	Factors relating to the Prevalence of Early Marriages in Kerala	0
0	1100000	0	CAR7282	Situational Analysis of Women in Kerala	0
0	0	100000	CAR7283	Conduct of Social Audit of Public Distribution System in Kerala	100000
433500	634000	450000	CAR7284	Additives aided composting for management of ETP Sludge from Latex Industry	500000
0	3600000	2000000	CAR7285	Elucidation of Molecular Mechanisms involved in Platelet Rich Plasma and Novel Polyherbal Enhanced Platelet-Rich Plasma in Maintaining	2000000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				Homeostasis of Pilosebaceous Unit	
0	1000000	500000	CAR7286	A Study on norm behavior of bounded operators and generalized Spectra	500000
155300	155300	150000	CAR7287	Q-GIS in Ground Water Sector	150000
0	10000	0	CAR7288	Assessment of Biodiversity and Growth Parameters on Miyawaki Forest of Selected Sites in Thiruvananthapuram District	0
980000	0	1000	CAR7289	Designing cost effective and efficient crystalline Silicon Heterojunction Solar cell with hole selective transparent CuCrO2 layer	100000
0	0	514000	CAR7290	Proteomics analysis on the effect of Robinin in high fat diet induced Atherosclerotic Sprague Dawley Rats	600000
0	0	730000	CAR7291	Elucidating the role of extracellular matrix components on tumour cell response to anti-microtubule drugs: Specific focus on End Binding (EB) proteins	750000
7178944	25500000	16800000	Total of : 80 A GRANTS FROM THE STATE GOVERNMENT		20800000
				MH : 80 B : GRANTS FROM THE UGC	
0	200000	50000	CBR7301	U.G.C Research Fellowships	100000
0	0	0	CBR7303	U.G.C National Fellowship	0
0	0	0	CBR7305	U.G.C Research Associateships	0
0	0	0	CBR7309	U.G.C Visiting Associateship	0
0	0	0	CBR7310	U.G.C Research Fellowship/Associateship/ Assistance to Departments	0
0	0	0	CBR7312	Emeritus Fellowship	0
0	0	0	CBR7313	Visiting Professors	0
0	0	0	CBR7314	UGC Research Award	0
0	299000	50000	CBR7315	Rajiv Gandhi National fellowship for SC candidates	100000
0	0	0	CBR7358	College Development Council	0
0	0	0	CBR7371	U.G.C. Award of Research Scientists	0
4315	1000000	1000000	CBR7372	Refund of unspent balance on grants sponsored by U.G.C	1200000
0	0	0	CBR7454	Financial assistance to the Dept. of Aquatic Biology & Fisheries	0

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				(SAP)	
0	0		0 CBR7457	Financial assistance to the Department of Mathematics under Special Assistance Programme	0
0	0		0 CBR7458	Financial assistance to the Department of Geology under Special Assistance Programme	0
0	100		0 CBR8767	Perceived social distance and interpersonal relationships of Dalit students in Kerala State	0
0	100		0 CBR8769	Social Cost of development - A Case study of displaced women in Kerala	0
0	100		0 CBR8770	Deterministic modeling of the underlying dynamics of surface wind speed fluctuations with applications to Grid connected wind power generation	0
0	100		0 CBR8771	A study of Eco- Aesthetics and culture depicted in the contemporary Hindi & Malayalam Poetry	0
0	1400000	200000	CBR8772	UGC BSR Research startup Grant for newly recruited faculty at Asst. Professor level in Science department	200000
5185859	7000000	6500000	CBR8774	UGC Faculty Recharge Programme	8500000
0	100		0 CBR8775	Maritime Security of India :The coastal security challenges and policy options	0
0	100		0 CBR8776	Issues of marginalisation and Role of the State : A study of the marine fisher -folk of kerala	0
0	100		0 CBR8777	Economics of Higher Education in Kerala: A focus on expansion Efficiency and equity	0
0	100		0 CBR8779	Ecosystem Service Assessment and Mapping for Sustainable Management of Wetlands in Kerala - India	0
0	100		0 CBR8780	Indian and its Parts: Present and Past	0
0	100		0 CBR8781	SWAYAM Examination	0
0	200000	200000	CBR8782	UGC Mid Career Award Grant	200000
5190174	10100000	8000000	Total of : 80 B GRANTS FROM THE UGC		10300000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 80 C : GRANTS FROM THE GOVERNMENT OF INDIA					
4193014	10000000	7500000	CCR7502	Inspire Fellowship	10000000
375000	2100000	3000000	CCR7503	Inspire Faculty Fellowships	2500000
0	0	600000	CCR7504	DST WISE Ph.D Fellowship	700000
52342340	50000000	50000000	CCR7551	Comprehensive Scheme on study of the cost of Cultivation of Principal Crops in Kerala	55000000
1979267	6000000	2500000	CCR7553	Population Research Centre	4000000
288997	2000000	800000	CCR7558	Refund of unspent balances of grants on schemes sponsored by Government of India	1500000
0	100	0	CCR7645	Monitoring harmful algalbloom in the EEZ	100000
0	100	0	CCR9274	Development of Cold Sintered Di electrics for Electronic Applications	100000
0	600000	500000	CCR9275	Germplasm Conservation and Phytochemical Evaluation of Adhathoda beddamei CBCL(cittadalotoxom)	100000
682649	779800	150000	CCR9276	Hybrid 2D Materials for high Efficiency Photo Detectors	100000
0	1500000	900000	CCR9277	Exploration of Suitable Exoelectrogenic bacteria for sustained operation of microbial fuel cells with sugarcane-based reactants	600000
660638	1000000	50000	CCR9278	Evaluating the spallation expanse of terrestrial impact ejecta using Lunar impact crators as proxies	750000
0	600000	0	CCR9279	Landslide Mitigation Strategies using remotely sensed data and open source GIS tools	100000
2700000	2000000	1000000	CCR9280	Climate Science Research, Energy Education and Training for Ecological Sustainability (CREATE)	1400000
200000	2900000	100000	CCR9281	FIST Life Sciences Level B, C or D	7500000
0	0	10300000	CCR9282	FIST Earth and Atmospheric Sciences level B,C or D	2200000
0	20000	0	CCR9283	Seventh International Jellyfish Blooms Symposium (JBS 7)	30000
520000	0	0	CCR9284	Bubbles and Directed Transit Functions Structures and Algorithms	520000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	0	1600000	CCR9285	Development and LASER assisted investigation of sustainable and low-cost fluorescent coded bio-packaging materials from Eichhornia Crassipes weed	1600000
63941905	79500000	79000000	Total of : 80 C GRANTS FROM THE GOVERNMENT OF INDIA		88800000
MH : 80 D : GRANTS FROM OTHER AGENCIES					
0	500000	200000	CDR7701	CSIR Scholarships and Research fellowships	200000
290000	600000	0	CDR7703	ICSSR Fellowships	200000
0	100000	0	CDR7705	ICHR Fellowships	30000
723920	1000000	500000	CDR7709	ICMR Fellowships	1000000
0	50000	0	CDR7713	Emeritus Scientistships (CSIR)	10000
0	100000	0	CDR7715	AICTE Scholarships	20000
0	50000	0	CDR7717	ICPR Fellowships	10000
0	800000	200000	CDR7720	SERB National Post Doctoral Fellowships	200000
0	200000	40000	CDR7722	ICSSR Short Term Doctoral Fellowship	100000
520000	1000000	500000	CDR7724	ICSSR Doctoral Fellowships	1000000
795424	100	5500000	CDR7725	ICMR Emeritus Scientist Schemes	6000000
198500	800000	600000	CDR7726	ICSSR Post Doctoral Fellowships	700000
700000	800000	400000	CDR7727	Environment and Climate Change Research Fellowship(Parishthithiposhini	700000
1367500	1500000	400000	CDR7728	Chief Minister Navakerala Post Doctoral Fellowships	2000000
2291127	2000000	2000000	CDR7729	ICCR Scholarships	2500000
578200	600000	500000	CDR7730	Ujjwal Post Doctoral Fellowships	650000
0	80000000	55000000	CDR7751	Lumpsum provision for new Research Schemes	80000000
196614	2000000	1000000	CDR7776	Refund of unspent balance of grants sponsored by other agencies	2000000
124886	800000	400000	CDR7880	Scholar in residence program under erudite scheme	500000
0	100	0	CDR7898	Inculcate Science propogation programme	0
0	100	0	CDR7901	Development of a musically adapted multimedia package to foster improvement in the social skills of trainable mentally	0

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				challenged persons	
0	100		0 CDR7905	Symposium on sustainable management of Bio diversity using science & technology	0
247207	500000	35000	0 CDR7911	Travel Grant	400000
0	0		0 CDR7919	Vakkam Muhammed Abdul Khadar Maulavi memorial lecture	10000
0	100		0 CDR7920	Implication of development induces displacement:Experience from Kerala	0
0	200000		0 CDR7933	Financial assistance to Department of Environmental Sciences	0
0	0	100	0 CDR7991	Multi Dimensional research on Population Ageing in Kerala	0
0	100		0 CDR7992	GIAN Programme	0
0	100		0 CDR9770	Awareness Programme on NAAC Accrediation	0
0	100		0 CDR9777	Concurrent Evaluation on National food security act.	0
0	100		0 CDR9781	Bayesian density estimation using ranked set sampling	0
84899	92000		0 CDR9786	Linkages between STEM Education and STEM employment:An inquiry into identifying skill gaps and policy distortions	0
0	100		0 CDR9790	Scientific Identification and Documentation of Trees in Pangode Military station	0
0	100		0 CDR9791	The Geo-Politics of Indo-Pacific: Perceptions,Oppurtunities and Challenges	0
0	100		0 CDR9794	Seven Day Workshop on Research Methodology Course for PhD Students	0
0	100		0 CDR9795	Households Drinking Water and Sanitation in Urban Kerala	0
0	100		0 CDR9796	A Study on Geometric Vitality Function of Ordered Random Variables	0
0	100		0 CDR9798	A Study on the Academic Self Concept and Goal orientation of Prospective Teachers	0
0	0	46400	0 CDR9799	Surveillance of Antimicrobial resistance in selected surface waterbodies of Tvpm District	50000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
107501	500000	200000	CDR9801	Other Heads	400000
0	100		0 CDR9804	Survey & Analysis on Ethnobotanical Resources Parent Status and Livelihood of Tribal Communities in Flood Affected Areas of Vazhichal, Thrissur Dist.	0
0	254400		0 CDR9805	Establishing Rain Water harvesting /Aquifer and Selected Households in Amboori Village Thiruvananthapuram	0
0	100		0 CDR9806	Four day international Conference on 27th Annual Conference of Indian Art History Congress and International Conference on Asian Art	0
0	100		0 CDR9807	Flood Hazard map to water Management Planning	0
0	0		0 CDR9811	Establishment of RET Medicinal Plant Seed Centre for Biodiversity Conservation	100000
204525	100	100000	CDR9812	The Deep - Sea decapod crustaceans of Indian seas: Taxonomy and Biography	200000
180000	100000	100	CDR9813	The Philosophical contribution of Swami Agamananda in the cultural Renaissance of Kerala	0
295000	481000	200000	CDR9814	Studies on the effect of Gut Derived Microbial Fatty Acids on Lysosome Biogenesis and Extracellular Vesicle production in mouse models of Alzheimer's Disease	200000
0	100	80000	CDR9815	Shastri Research Grant - Shastri Indo Canadian Institute	50000
0	100	100000	CDR9816	Clean and Green Technology for Water Purification	100000
0	100		0 CDR9817	Evaluate various in Vitro and in Viva Studies of Natural Products and extracts to exploit their Potential Safety for Skin/Hair Health applications "Elucidating the effectiveness of CurQ skin in the Skin Cancer Induced Animal Models"	0
0	17000	17000	CDR9818	Exploring the activity of Plant Derivatives on hair growth in alpecia modulating through Nuclear and Xerobiotic Receptors	20000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	500000	200000	CDR9819	Setting up of Nursery for Economically Important Medicinal Plants for Conservation and Sustainable Utilization	500000
140000	60000	40000	CDR9820	Targeted Delivery of Robinin Encapsulated Nano drug delivery system to Infarcted Heart for Treatment of Myo cardial Infarction (MI)	150000
0	10000	10000	CDR9821	One day Seminar on Conservation,Cultivation and Sustainable Utilization of Medicinal Plants	10000
180000	220000	100000	CDR9822	A Study on Generalised Spectra of Tensors or Hypermatrices	50000
0	0	3800	CDR9823	Indo Canadian Lecturer Series Grant-Environmental Sustainability and Integrity: What should be Focus on	10000
0	1200000	1281100	CDR9825	Neutricenticals Supplement for Chronic Inflammatory Disorders - Nutrigenomics and Meta Genomic	1500000
0	500000	100000	CDR9828	Barringer Family Fund for Meteorite Impact Research Award	300000
82551	100000	60000	CDR9829	X-ray Diffraction Patterns of new Multifunctional Oxide Materials	50000
0	100	0	CDR9830	International Conference on Alternatives to Animal Experimentation and Fifth Annual Conference of SAAE-INDIA(SAAE-I - 2022)	0
0	2600000	1000000	CDR9831	Ecomarine (Ecomarine: Building a Comprehensive Mechanism for Preserving Marine Ecosystem and Life from the Negative Consequences of Climate Change and Disposal of Plastic Debris)	2600000
0	41000	41000	CDR9833	Shastri Indo Canadian Institute - Grant in aid for conducting Conference/Symposium	10000
0	100	0	CDR9834	Financial Assistance for Expert Committee meetting under SRG Physical and Mathematical Sciences	0
3500000	3500000	1500000	CDR9835	Accessible India Campaign	3500000
296000	444000	150000	CDR9836	The effect of investors sentiments on sustainability and	150000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				ESG ratings on the performance of Indian Companies	
400000	1343000	160000	CDR9837	Synthesis and antibacterial evaluation of compounds derived from tryptanthrin and B-carbolines targeting MDR bacterial Pathogens	200000
0	100	0	CDR9838	Sustainable Development Goal (SDG) II-Zero Hunger : Ensuring Food Security for all	0
500000	1248000	750000	CDR9839	Active Brownian Dynamics in Viscous/Viscoelastic Solution	600000
800000	1612400	1000000	CDR9840	Identifying the molecular determinants of adipocyte hypertrophy: Role of Septin II in the remodelling of actin and microtubules and their interaction with lipid droplets during fat cell expansion	800000
0	125000	162500	CDR9841	ICSSR Short term Empirical Research Project	200000
0	400000	200000	CDR9842	Development of Orchid Conservatory in the Kariavattom Campus: for Conservation, Beautification and Awareness	100000
0	100	0	CDR9843	Seventh International Jellyfish Blooms Symposium (JBS-7)	0
0	1000000	900000	CDR9844	Origin of volcanic agglomerate around Ulindakoda, Gadwal Schist Belt, Andhra Pradesh, India: Petrographic geochemical and geochronological perspective.	1000000
0	100	0	CDR9845	Development of an ex-situ conservatory of threatened plant species of Agasthyamala Biosphere Reserve (Thiruvananthapuram and Kollam District) at the Botanical Garden of Kerala University.	0
0	100	0	CDR9847	International Conference on Environmental Pollution and Governance for a Sustainable Future (ICEGSF-2023)	0
0	150000	260000	CDR9848	Skill Training and Assessment to Empower Women for Science Careers through Innovative Gender Responsive STEM Pedagogy	300000
0	1720000	700000	CDR9849	Development of Near Infrared	700000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				LEDs through Tailoring Photophysical Response of Garnet Based Phosphors for Biological Windows	
0	700000	700000	CDR9850	Indian National Science Academy (INSA-Honorarium & Contingency Grants)	700000
250000	250000	100000	CDR9851	International Conference on Semigroups, Operators and Automata (IOSOA 2024)	0
105300	105500	50000	CDR9852	Hair Follicle Length Extension Study Utilising Hair Oil Formulations	100000
10000	10000	10000	CDR9853	Promotion of Research Attitude in Young And Aspiring Students (PRAYAAS)	10000
1285100	1655000	100000	CDR9854	Interesting Features of Active Brownian Dynamics	100000
50000	50000	3000	CDR9855	National Seminar on Status and Roadmap of SDG 1 to 3: Poverty, Hunger and Health	0
1197331	240000	957400	CDR9856	Development of Biodiversity Hub at the University of Kerala for the Development of Propagation Method and Supply of Selected Riparian Plants	1000000
300000	300000	100000	CDR9857	Establishment of a filed Gene Bank for two endangered Piper species and popularisation of a few selected red listed plant species endemic to the Western Ghats	100000
375000	400000	729000	CDR9858	Ecological Impact and Value Addiction Assessment for Sustainable Management of Invasive Nymphaea Species in the Wetlands of Kerala	750000
225000	225000	125000	CDR9859	Navigating ESG integration for climate resilience and sustainable development	50000
143880	143900	47000	CDR9860	Scientific Contributions of the Trivandrum Observatories	150000
432000	500000	200000	CDR9861	Authors Workshop on Academic writing to develop Textbooks for Higher Education in Bharatiya Language - Malayalam	0
150000	200000	100	CDR9862	National Workshop on Microbiome of Coastal Environmental Structure and Functions	0

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
499750	500000	500000	CDR9863	Phytochemical, Metabolic, Anti Ageing and Immunomodulatory Properties of Rasayanas	500000
500000	0	100	CDR9864	Development of cold sintered Magnetodielectric antennas for NavOC systems	2000000
825000	0	825000	CDR9865	Changing Emigration Across Generations: A Study on Emigrant Households in Kerala	850000
12500	0	12500	CDR9866	Best Biodiversity Conservation Department Award	10000
0	0	300000	CDR9867	WAMSET 2025- Workshop on Advanced Materials and Sustainable Energy Technologies	0
0	0	450000	CDR9868	7th International Conference on Nutraceuticals and Chronic Diseases (INCD-2025) & 11th Symposium of the Society for Translational Cancer Research	0
0	0	1812900	CDR9869	OPPAM- Bamboo Skill Enhancement Training Programme	700000
0	0	441000	CDR9870	Two day workshop(Chemconnect) in collaboration with the Royal Chemistry India Foundation (RCIF)	0
0	0	500000	CDR9871	Conservation of inland aquatic biodiversity and establishment of breeding centers for prospective fishes at selected centers of upper reaches of Kerala as a hybrid mechanism for generating income for native people and fish conservation	500000
0	0	400000	CDR9872	Recent Biochemical Approaches in Therapeutics(RBAT-X-2026)	400000
21164715	117100000	85000000	Total of : 80 D GRANTS FROM OTHER AGENCIES		120000000
97475738	232200000	188800000	TOTAL OF PART III : EARMARKED FUNDS		239900000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 80 A : GRANTS FROM STATE GOVERNMENT					
5889542	9000000	6000000	9/7003	K S C S T E Fellowships	8000000
0	0	795000	9/7007	KSCSTE- Back-to-Lab Post-Doctoral Fellowship	1000000
0	2000000	50000	9/7009	KSCSTE Emeritus Scientist Scheme	100000
0	5000000	5000000	9/7051	N.S.O/N.S.C Schemes	5000000
27936	2000000	500000	9/7110	Refund of unspent balance of grants on schemes sponsored by Govt. of Kerala	2000000
0	100	0	9/7265	Roll of Mitochondrial K- ATP Channel in Neuroprotection in Parkinsons Disease Model and it's Theraputic Response to the Plant Withania Somifera and Morus Alba	0
0	100	0	9/7273	Development of polymer nano composite based microwave absorbes of L&S band frequencies	0
0	100	0	9/7275	National Seminar on Environmental Status of Estuarine and Costal Ecosystems in India	0
0	100	10000	9/7277	Evaluation of Pharmacological Properties of Spatholobus Pasvifcorus (Roxb. Bx. DC) Kuntze	0
0	100	0	9/7278	Twinning Ozone with Life One day Seminar on Ozone day Celebration 2019	0
0	100	0	9/7279	World Wetland day Programmes	0
0	100	0	9/7280	Study on Sex Ratio at Birth in Kerala	0
0	1000000	0	9/7281	Factors relating to the Prevalence of Early Marriages in Kerala	0
0	1100000	0	9/7282	Situational Analysis of Women in Kerala	0
486750	0	100000	9/7283	Conduct of Social Audit of Public Distribution System in Kerala	100000
433500	634000	450000	9/7284	Additives aided composting for management of ETP Sludge from Latex Industry	500000
0	3600000	2000000	9/7285	Elucidation of Molecular Mechanisms involved in Platelet Rich Plasma and Novel Polyherbal Enhanced Platelet-Rich Plasma in Maintaining Homeostasis of Pilosebaceous Unit	2000000
0	1000000	500000	9/7286	A Study on norm behavior of bounded operators and generalized Spectra	500000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
155300	155300	150000	9/7287	Q-GIS in Ground Water Sector	150000
10000	10000	0	9/7288	Assessment of Biodiversity and Growth Parameters on Miyawaki Forest of Selected Sites in Thiruvananthapuram District	0
980000	0	1000	9/7289	Designing cost effective and efficient crystalline Silicon Heterojunction Solar cell with Hole selective transparent CuCrO2 layer	100000
0	0	514000	9/7290	Proteomics Analysis on the effect of Robinin in High fat diet Induced Atherosclerotic Sprague Dawley Rats	600000
0	0	730000	9/7291	Elucidating the role of extracellular matrix components on tumour cell response to anti-microtubule drugs: Specific focus on End Binding (EB) proteins	750000
7983028	25500000	16800000	Total of :80 A GRANTS FROM STATE GOVERNMENT		20800000
MH : 80 B : GRANTS FROM THE UGC					
0	200000	50000	9/7301	U.G.C Research Fellowships	100000
0	299000	50000	9/7315	Rajiv Gandhi National fellowship for SC candidates	100000
48625	1000000	1000000	9/7372	Refund of unspent balance on grants sponsored by UGC	1200000
0	100	0	9/8767	Perceived social distance and interpersonal relationships of Dalit students in Kerala State	0
0	100	0	9/8769	Social cost of development - A case study of displaced women in Kerala	0
0	100	0	9/8770	Deterministic modeling of the undeelying dynamics of surface wind speed fluctuations with applications to Grid connected wind power generation	0
0	100	0	9/8771	A study of Eco- Aesthetics and culture depicted in the contemporary Hindi & Malayalam Poetry	0
199572	1400000	200000	9/8772	UGC BSR Research startup Grant for newly recruited faculty at Asst. Professor level in Science department	200000
6086506	7000000	6500000	9/8774	UGC faculty Recharge Programme	8500000
0	100	0	9/8775	Maritime Security of India :The coastal security challanges and	0

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				policy options	
0	100	0	9/8776	Issues of marginalisation and Role of the State : A study of the marine fisher -folk of kerala	0
0	100	0	9/8777	Economics of Higher Education in Kerala: A focus on expansion Efficiency and equity	0
0	100	0	9/8779	Ecosystem service assessment and mapping for sustainable management of wetlands in Kerala -India	0
0	100	0	9/8780	Indian an its parts:Present and past	0
0	100	0	9/8781	SWAYAM Examination	0
0	200000	200000	9/8782	UGC Mid Career Award Grant	200000
6334703	10100000	8000000		Total of :80 B GRANTS FROM THE UGC	10300000

MH : 80 C : GRANTS FROM GOVERNMENT OF INDIA

4475454	10000000	7500000	9/7502	Inspire Fellowships	10000000
375000	2100000	3000000	9/7503	Inspire Faculty Fellowships	2500000
0	0	600000	9/7504	DST WISE Ph.D Fellowship	700000
47762614	50000000	50000000	9/7551	Comprehensive Scheme on study of the cost of Cultivation of Principal Crops in Kerala	55000000
2005468	6000000	2500000	9/7553	Population Research Centre	4000000
645786	2000000	800000	9/7558	Refund of unspent balances of grants on schemes sponsored by Government of India	1500000
0	100	0	9/7645A	Monitoring harmful algalbloom in the EEZ	100000
0	100	0	9/9274	Development of Cold sintered di electrics for electronic applications	100000
0	600000	500000	9/9275	Germplasm conservation and phytochemical evaluation of Adhatoda beddamei C.B.C.I(Cittadalotoxom)	100000
682649	779800	150000	9/9276	Hybrid 2D Materials for high Efficiency Photo Detectors	100000
0	1500000	900000	9/9277	Exploration of Suitable Exoelectrogenic bacteria for sustained operation of microbial fuel cells with sugarcane-based reactants	600000
660638	1000000	50000	9/9278	Evaluating the spallation expanse of terrestrial impact ejecta using Lunar	750000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				impact craters as proxies	
0	600000	0	9/9279	Landslide Mitigation Strategies using remotely sensed data and open source GIS tools	100000
2700000	2000000	1000000	9/9280	Climate Science Research, Energy Education and Training for Ecological Sustainability (CREATE)	1400000
200000	2900000	100000	9/9281	FIST Life Sciences Level B, C or D	7500000
0	0	10300000	9/9282	FIST Earth and Atmospheric Sciences level B,C or D	2200000
0	20000	0	9/9283	Seventh International Jellyfish Blooms Symposium (JBS 7)	30000
520000	0	0	9/9284	Bubbles and Directed Transit Functions Structures and Algorithms	520000
0	0	1600000	9/9285	Development and LASER assisted investigation of sustainable and low-cost fluorescent coded bio-packaging materials from Eichhornia Crassipes weed	1600000
60027609	79500000	79000000	Total of :80 C GRANTS FROM GOVERNMENT OF INDIA		88800000

MH : 80 D : GRANTS FROM OTHER AGENCIES

0	500000	200000	9/7701	CSIR Scholarships and Researchfellowships	200000
0	600000	0	9/7703	ICSSR Fellowships	200000
0	100000	0	9/7705	ICHR Fellowships	30000
801207	1000000	500000	9/7709	ICMR Fellowships	1000000
0	50000	0	9/7713	Emeritus Scientistships (CSIR)	10000
0	100000	0	9/7715	AICTE Scholarships	20000
0	50000	0	9/7717	ICPR Fellowships	10000
0	800000	200000	9/7720	SERB National Post Doctoral Fellowship	200000
40000	200000	40000	9/7722	ICSSR Short Term Doctoral Fellowship	100000
1060000	1000000	500000	9/7724	ICSSR Doctoral fellowships	1000000
795424	100	5500000	9/7725	ICMR Emeritus scientist schemes	6000000
90000	800000	600000	9/7726	ICSSR Post Doctoral Fellowships	700000
680400	800000	400000	9/7727	Environment and Climate Change Research Fellowship	700000
1537500	1500000	400000	9/7728	Chief Minister Navakerala Post Doctoral Fellowships	2000000
1714089	2000000	2000000	9/7729	ICCR Scholarships	2500000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
578200	600000	500000	9/7730	Ujjwal Post Doctoral Fellowships	650000
0	80000000	55000000	9/7751	Lumpsum provision for new Research Schemes	80000000
260857	2000000	1000000	9/7776	Refund of unspent balance of grants sponsored by other agencies	2000000
124886	800000	400000	9/7880	Scholar in residence program under Erudite scheme	500000
0	100	0	9/7898	Inculcate Science Propagation Programme	0
0	100	0	9/7901	Development of a musically adapted multimedia package to foster improvement in the social skills of trainable mentally challenged persons	0
0	100	0	9/7905	Symposium on sustainable management of Biodiversity using Science and Technology	0
282963	500000	35000	9/7911	Travel Grant	400000
0	0	0	9/7919	Vakkam Muhammed Abdul Khadar maulavi memorial lecture	10000
0	100	0	9/7920	Implication of Development induces displacement:Experience from Kerala	0
0	200000	0	9/7933	Financial assistance to department of Environmental Sciences	0
100000	0	100	9/7991	Multi Dimensional research on Population Ageing in Kerala	0
0	100	0	9/7992	GIAN Programme	0
0	100	0	9/9770	Awareness Programme on NAAC Accrediation	0
20400	100	0	9/9777	Concurrent Evaluation on National Food Security Act	0
0	100	0	9/9781	Bayesian density,estimation using ranked set sampling.	0
84899	92000	0	9/9786	Linkages between STEM Education and STEM employment: An inquiry into identifying skill gaps and policy distortions	0
0	100	0	9/9790	Scientific Identification and Documentation of Trees in Pangode Military Station .	0
0	100	0	9/9791	The Geo-Politics of Indo-Pacific:Perceptions,Opportunities and Challenges	0
0	100	0	9/9794	Seven day workshop on research methodology course for Ph.D students	0

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
0	100	0	9/9795	House hold drinking water and sanitation in Urban Kerala	0
0	100	0	9/9796	A study on geometric vitality function of odered random variables	0
0	100	0	9/9798	A study on the academic self concept and goal orientation of prospective teachers	0
0	0	46400	9/9799	Surveillance of Antimicrobial resistance in selected surface waterbodies of Tvpm District	50000
198500	500000	200000	9/9801 A	Other Heads	400000
0	100	0	9/9804	Survey and analysis on Ethnobotanical resources present status and livelihood of Tribal Communities in Flood affected areas of Vazhachal ,Thrissur District	0
0	254400	0	9/9805	Establishing rainwater harvesting/aquifer recharging structures in public building and selected households in Amboori Village,Thiruvananthapuram	0
0	100	0	9/9806	Four day international conference on 27 th annual conference and international conference on Asian Arts	0
0	100	0	9/9807	Flood Hazard Map to water Management and planning	0
0	0	0	9/9811	Establishment of RET Medicinal Plant Seed Centre for Biodiversity Conservation	100000
204525	100	100000	9/9812	The Deep -Sea decapod crustaeans of Indian seas:taxanomy and Biography	200000
180000	100000	100	9/9813	The Philosophical contribution of Swami Agamananda in the cultural Renaissance of Kerala	0
295000	481000	200000	9/9814	Studies on the effect of Gut Derived Microbial Fatty Acids on Lysosome Bio genesis and Extracellular Vesicle production in mouse models of Alzheimer's Disease	200000
0	100	80000	9/9815	Shastri Research Grant - Shastri Indo Canadian Institute	50000
736400	100	100000	9/9816	Clean and Green Technology for Water Purification	100000
0	100	0	9/9817	Evaluate various in Vitra and in Viva Studies of natural products and extracts to exploit their Potential and Safety for Skin/Hair health	0

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				application "Elucidating the effectiveness of Cure skin in the skin cancer induced Animal Models"	
0	17000	17000	9/9818	Exploring the activity of plant Derivatives on hair growth in alopecia modulating through Nuclear and xerobiotic Receptors.	20000
1000000	500000	200000	9/9819	Setting up of Nursery for Economically Important Medicinal Plants for Conservation and Sustainable Utilization	500000
140000	60000	40000	9/9820	Targeted Delivery of Robinin Encapsulated Nano drug delivery system to Infarcted Heart for Treatment of Myocardial Infarction (MI)	150000
0	10000	10000	9/9821	One day Seminar on Conservation,Cultivation and Sustainable Utilization of Medicinal Plants	10000
181383	220000	100000	9/9822	A Study on Generalised Spectra of Tensors or Hypermatrices	50000
0	0	3800	9/9823	Indo Canadian Lecturer Series Grant- Environmental Sustainability and Integrity: What should be Focus on	10000
0	1200000	1281100	9/9825	Neutricentials Supplement for Chronic Inflammatory Disorders - Nutrigenomics and Meta Genomic	1500000
401210	500000	100000	9/9828	Barringer Family Fund for Meteorite Impact Research Award	300000
82551	100000	60000	9/9829	X-ray Diffraction Patterns of new Multifunctional Oxide Materials	50000
0	100	0	9/9830	International Conference on Alternatives to Animal Experimentation and Fifth Annual Conference of SAAE-INDIA(SAAE-I -2022)	0
0	2600000	1000000	9/9831	Ecomarine (Ecomarine: Building a Comprehensive Mechanism for Preserving Marine Ecosystem and Life from the Negative Consequences of Climate Change and Disposal of Plastic Debris)	2600000
0	41000	41000	9/9833	Shastri Indo Canadian Institute - Grant in aid for conducting Conference/Symposium	10000
0	100	0	9/9834	Financial Assistance for Expert Committee meeting under SRG Physical and Mathematical Sciences	0

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
1086274	3500000	1500000	9/9835	Accessible India Campaign	3500000
752800	444000	150000	9/9836	The effect of investors sentiments on sustainability and ESG ratings on the performance of Indian Companies	150000
400000	1343000	160000	9/9837	Synthesis and antibacterial evaluation of compounds derived from tryptanthrin and B-carbolines targeting MDR bacterial Pathogens	200000
0	100	0	9/9838	Sustainable Development Goal (SDG) II- Zero Hunger : Ensuring Food Security for all	0
500000	1248000	750000	9/9839	Active Brownian Dynamics in Viscous/Viscoelastic Solution	600000
800000	1612400	1000000	9/9840	Identifying the molecular determinants of adipocyte hypertrophy: Role of Septin II in the remodelling of actin and microtubules and their interaction with lipid droplets during fat cell expansion	800000
0	125000	162500	9/9841	ICSSR Short term Empirical Research Project	200000
400000	400000	200000	9/9842	Development of Orchid Conservatory in the Kariavattom Campus: for Conservation, Beautification and Awareness	100000
0	100	0	9/9843	Seventh International Jellyfish Blooms Symposium (JBS-7)	0
0	1000000	900000	9/9844	Origin of volcanic agglomerate around Ulindakoda, Gadwal Schist Belt, Andhra Pradesh, India: Petrographic geochemical and geochronological perspective.	1000000
0	100	0	9/9845	Development of an ex-situ conservatory of threatened plant species of Agasthyamala Biosphere Reserve (Thiruvananthapuram and Kollam District) at the Botanical Garden of Kerala University.	0
0	100	0	9/9847	International Conference on Environmental Pollution and Governance for a Sustainable Future (ICEGSF-2023)	0
650000	150000	260000	9/9848	Skill Training and Assessment to Empower Women for Science Careers through Innovative Gender Responsives STEM Pedology	300000
0	1720000	700000	9/9849	Development of Near Infrared LEDs	700000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
				through Tailoring Photophysical Response of Garnet Based Phosphors for Biological Windows	
700000	700000	700000	9/9850	Indian National Science Academy (INSA-Honorarium & Contingency Grants)	700000
250000	250000	100000	9/9851	International Conference on Semigroups, Operators and Automata (IOSOA 2024)	0
105300	105500	50000	9/9852	Hair Follicle Length Extension Study Utilising Hair Oil Formulations	100000
10000	10000	10000	9/9853	Promotion of Research Attitude in Young And Aspiring Students (PRAYAAS)	10000
1285100	1655000	100000	9/9854	Interesting Features of Active Brownian Dynamics	100000
50000	50000	3000	9/9855	National Seminar on Status and Roadmap of SDG 1 to 3: Poverty, Hunger and Health	0
240000	240000	957400	9/9856	Development of Biodiversity Hub at the University of Kerala for the Development of Propagation Method and Supply of Selected Riparian Plants	1000000
300000	300000	100000	9/9857	Establishment of a filed Gene Bank for two endangered Piper species and popularisation of a few selected red listed plant species endemic to the Western Ghats	100000
375000	400000	729000	9/9858	Ecological Impact and Value Addition Assessment for Sustainable Management of Invasive Nymphaea Species in the Wetlands of Kerala	750000
225000	225000	125000	9/9859	Navigating ESG integration for climate resilience and sustainable development	50000
143880	143900	47000	9/9860	Scientific Contributions of the Trivandrum Observatories	150000
432000	500000	200000	9/9861	Authors Workshop on Academic Writing to Develop Textbooks for Higher Education in Bharatiya Languages - Malayalam	0
150000	200000	100	9/9862	National Workshop on Microbiome of Coastal Environmental Structure and Functions	0
499750	500000	500000	9/9863	Phytochemical, Metabolic, Anti-Ageing and Immunomodulatory Properties of Rasayanans	500000

PART III : EARMARKED FUNDS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
500000	0	100	9/9864	Development of Cold sintered Magneto dielectric Antennas for NavOC Systems	2000000
0	0	825000	9/9865	Changing emigration across generations: A study on emigrant households in Kerala	850000
0	0	12500	9/9866	Best Biodiversity Conservation Department Award	10000
0	0	300000	9/9867	WAMSET 2025- Workshop on Advanced Materials and Sustainable Energy Technologies	0
0	0	450000	9/9868	7th International Conference on Nutraceuticals and Chronic Diseases (INCD-2025) & 11th Symposium of the Society for Translational Cancer Research	0
0	0	1812900	9/9869	OPPAM- Bamboo Skill Enhancement Training Programme	700000
0	0	441000	9/9870	Two day workshop(Chemconnect) in collaboration with the Royal Chemistry India Foundation (RCIF)	0
0	0	500000	9/9871	Conservation of inland aquatic biodiversity and establishment of breeding centers for prospective fishes at selected centers of upper reaches of Kerala as a hybrid mechanism for generating income for native people and fish conservation	500000
0	0	400000	9/9872	Recent Biochemical Approaches in Therapeutics(RBAT-X-2026)	400000
21445498	117100000	85000000		Total of :80 D GRANTS FROM OTHER AGENCIES	120000000
95790838	232200000	188800000		TOTAL OF III : EARMARKED FUNDS	239900000

PART IV
DEBT & DEPOSITS

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

Accounts 2024-2025	Budget Estimates 2025-2026	Revised Estimates 2025-2026	Detailed Heads		Budget Estimates 2026-2027
RECEIPTS					
23228064	36090000	24710000	91	LOANS AND ADVANCES	28385000
211039647	266910000	298950000	92	PROVIDENT AND OTHER FUNDS	335280000
632214807	367500000	367000000	93	DEPOSITS	437100000
478954554	928599000	854989000	94	SUSPENSE ACCOUNT	950534000
0	1000	1000	95	REMITTANCES	1000
1051825434	250000000	250000000	96	CASH BALANCES	300000000
0	3400000	1350000	97	REFUND OF DEPOSITS	1800000
2397262506	1852500000	1797000000		Receipts - Total	2053100000
EXPENDITURE					
20911000	36090000	24710000	91	LOANS AND ADVANCES	28385000
211039647	266910000	298950000	92	PROVIDENT AND OTHER FUNDS	335280000
540500215	367500000	367000000	93	DEPOSITS	437100000
511801274	928599000	854989000	94	SUSPENSE ACCOUNT	950534000
0	1000	1000	95	REMITTANCES	1000
1716411498	250000000	250000000	96	CASH BALANCES	300000000
1040000	3400000	1350000	97	REFUND OF DEPOSITS	1800000
3001703634	1852500000	1797000000		Expenditure - Total	2053100000

PART IV : DEBT AND DEPOSITS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 91 : LOANS AND ADVANCES					
1113700	2500000	1000000	DAR8001	Loans for House Construction	500000
0	35000	5000	DAR8003	Advance for the purchase of Bicycles	10000
19986425	30000000	22500000	DAR8005	Festival Advance	25000000
2123691	1500000	500000	DAR8006	Miscellaneous Advances	1500000
4248	1500000	500000	DAR8007	Permanent Advance	1000000
0	150000	50000	DAR8008	Advance to Class IV Employees for marriage expenses of their female children	100000
0	150000	50000	DAR8009	Advance for the purchase of computers	100000
0	150000	50000	DAR8013	Advance to University consultancy cell	100000
0	105000	55000	DAR8014	Advance to University Women's Hostel, Thycaud	75000
23228064	36090000	24710000	Total of : 91 LOANS AND ADVANCES		28385000
MH : 92 : PROVIDENT AND OTHER FUNDS					
187652776	220000000	270000000	DBR8051	Provident Fund of University Employees	300000000
140580	300000	200000	DBR8052	Family Benefit Scheme	300000
1025573	3000000	1500000	DBR8053	Employees Group Welfare Scheme	2000000
4908	110000	50000	DBR8054	Employees Benevolent Fund	80000
1486866	3000000	2000000	DBR8056	Provident fund of employees on deputation	2500000
20728944	40000000	25000000	DBR8057	Kerala University Provisional Employees Provident Fund Scheme	30000000
0	500000	200000	DBR8058	Monthly Subscription (CARE Scheme)	400000
211039647	266910000	298950000	Total of : 92 PROVIDENT AND OTHER FUNDS		335280000
MH : 93 : DEPOSITS					
236279	600000	400000	DCR8101	EMD and Performance Security	600000
229873022	200000000	200000000	DCR8102	Personal Deposit Accounts	220000000
283671850	160000000	160000000	DCR8103	Deposit of provident fund of University employees	200000000
29118580	3000000	3000000	DCR8104	Deposit of Family Benifit Scheme	5000000
15233192	1000000	1000000	DCR8105	Group Welfare Scheme	3000000
7738873	2400000	2200000	DCR8106	Endowment Fund	3000000

PART IV : DEBT AND DEPOSITS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
269549	400000	300000	DCR8107	Benevolent Fund SGWS	300000
0	100000	100000	DCR8108	Security Deposit	100000
65073462	0	0	DCR8109	Deposit of Kerala University Provisional Employees Provident Fund	5000000
1000000	0	0	DCR8110	Deposit in CARE Scheme	100000
632214807	367500000	367000000	Total of : 93 DEPOSITS		437100000
MH : 94 : SUSPENSE ACCOUNT					
6321054	5000000	5000000	DDR8151	Suspense Account General	6500000
0	100	0	DDR8152	SBT Suspense Account	0
0	100	0	DDR8153	R.O.P. Suspense Account	0
0	43800	7000	DDR8154	Stock Suspense	10000
124293780	160000000	150000000	DDR8155	Income Tax Suspense	170000000
15013725	22000000	19000000	DDR8156	L.I.C. Suspense	20000000
0	1050000	700000	DDR8157	K.U.F. Suspense Account	920000
26554940	35000000	33000000	DDR8158	S.L.I.C	35000000
0	1000000	100000	DDR8159	G.W.S	100000
0	1000	0	DDR8160	E.M.D	0
0	300000000	250000000	DDR8161	Miscellaneous	270000000
162818490	220000000	220000000	DDR8162	Other Recoveries	250000000
0	200000	100000	DDR8163	Service Tax	100000
70909202	90000000	90000000	DDR8164	National Pension System	100000000
15230276	800000	800000	DDR8165	Chief Minister's Distress Relief Fund(CMDRF)	1000000
1655622	3500000	2500000	DDR8166	Goods and Service Tax	3000000
12910915	15000000	13000000	DDR8167	Retention of Retiral benefits	13000000
17536300	35000000	30000000	DDR8168	Group Insurance Scheme(GIS)	35000000
25629000	40000000	35000000	DDR8169	MEDISEP	40000000
0	4000	2000	DDR8170	Monthly Sports Fund - State Police	4000
81250	0	80000	DDR8171	House Bulding Advance (HBA) of Employees on Deputation	100000
0	0	0	DDR8172	Contribution to ESI Scheme	100000
0	0	5000000	DDR8173	GST on Income	5000000
0	0	700000	DDR8174	GST on Reverse Charge Mechanism	700000
478954554	928599000	854989000	Total of : 94 SUSPENSE ACCOUNT		950534000

PART IV : DEBT AND DEPOSITS - DETAILED ESTIMATES OF RECEIPTS 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 95 : REMITTANCE					
0	200	200	DER8201	Cheques drawn	200
0	200	200	DER8202	Inter-account transfer	200
0	500	500	DER8203	Remittance in transit	500
0	100	100	DER8204	Adjustment	100
0	1000	1000	Total of : 95 REMITTANCE		1000
MH : 96 : CASH BALANCE					
1051825434	250000000	250000000	DFR8251	Investment of Cash Balance	300000000
1051825434	250000000	250000000	Total of : 96 CASH BALANCE		300000000
MH : 97 : REFUND OF DEPOSITS					
0	600000	200000	DGR8253	UIT Centres	100000
0	1000000	550000	DGR8254	Uty Collegesof Teacher Education	600000
0	1500000	500000	DGR8255	University College of Engineering	1000000
0	300000	100000	DGR8256	Other programmes	100000
0	3400000	1350000	Total of : 97 REFUND OF DEPOSITS		1800000
2397262506	1852500000	1797000000	TOTAL OF PART IV : DEBT AND DEPOSITS		2053100000

PART IV : DEBT AND DEPOSITS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 91 : LOANS AND ADVANCES					
0	2500000	1000000	15/8001	Loans to University Employees for House Construction	500000
0	35000	5000	15/8003	Advance for the purchase of Bicycles	10000
20881000	30000000	22500000	15/8005	Festival Advance	25000000
0	1500000	500000	15/8006	Miscellaneous Advances	1500000
30000	1500000	500000	15/8007	Permanent Advance	1000000
0	150000	50000	15/8008	Advance to Class IV Employees for marriage expenses of their female children	100000
0	150000	50000	15/8009	Advance for the purchase of computers	100000
0	150000	50000	15/8013	Advance to University consultancy cell	100000
0	105000	55000	15/8014	Advance to University Women's Hostel, Thycaud	75000
20911000	36090000	24710000	Total of :91 LOANS AND ADVANCES		28385000
MH : 92 : PROVIDENT AND OTHER FUNDS					
187652776	220000000	270000000	15/8051	Provident Fund of University Employees	300000000
140580	300000	200000	15/8052	Family Benefit Schemes	300000
1025573	3000000	1500000	15/8053	Employees Group Welfare Scheme	2000000
4908	110000	50000	15/8054	Employees Benevolent Fund	80000
1486866	3000000	2000000	15/8056	Provident Fund of employees on deputation	2500000
20728944	40000000	25000000	15/8057	Kerala University Provisional Employees Provident Fund Scheme	30000000
0	500000	200000	15/8058	Monthly Subscription - CARE Scheme	400000
211039647	266910000	298950000	Total of :92 PROVIDENT AND OTHER FUNDS		335280000
MH : 93 : DEPOSITS					
357141	600000	400000	15/8101	EMD and Performance Security	600000
229495300	200000000	200000000	15/8102	Personal Deposit Accounts	220000000
190864439	160000000	160000000	15/8103	Deposit of provident fund of University employees	200000000
29196887	3000000	3000000	15/8104	Deposit of Family Benefit Scheme	5000000
19688063	1000000	1000000	15/8105	Group Welfare Scheme	3000000

PART IV : DEBT AND DEPOSITS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
9703250	2400000	2200000	15/8106	Endowment Fund	3000000
262693	400000	300000	15/8107	Benevolent Fund SGWS	300000
200000	100000	100000	15/8108	Security Deposit	100000
60732442	0	0	15/8109	Deposit of Kerala University Provisional Employees Provident Fund	5000000
0	0	0	15/8110	Deposit in CARE Scheme	100000
540500215	367500000	367000000	Total of :93 DEPOSITS		437100000
MH : 94 : SUSPENSE ACCOUNT					
12513515	5000000	5000000	15/8151	Suspense Account General	6500000
0	100	0	15/8152	SBT Suspense Account	0
0	100	0	15/8153	R.O.P. Suspense Account	0
0	43800	7000	15/8154	Stock Suspense	10000
124995242	160000000	150000000	15/8155	Income Tax Suspense	170000000
15345943	22000000	19000000	15/8156	L.I.C. Suspense	20000000
1849000	1050000	700000	15/8157	K.U.F. Suspense Account	920000
26554940	35000000	33000000	15/8158	S.L.I.C	35000000
0	1000000	100000	15/8159	G.W.S	100000
0	1000	0	15/8160	E.M.D	0
2206615	300000000	250000000	15/8161	Miscellaneous	270000000
184055688	220000000	220000000	15/8162	Other Recoveries	250000000
0	200000	100000	15/8163	Service Tax	100000
71078903	90000000	90000000	15/8164	National Pension System	100000000
15388341	800000	800000	15/8165	Chief Minister's Distress Relief Fund (CMDRF)	1000000
1655622	3500000	2500000	15/8166	Goods and Service Tax	3000000
12910915	15000000	13000000	15/8167	Retention of Retiral Benefits	13000000
17536300	35000000	30000000	15/8168	Group Insurance Scheme(GIS)	35000000
25629000	40000000	35000000	15/8169	MEDISEP	40000000
0	4000	2000	15/8170	Monthly Sports Fund - State Police	4000
81250	0	80000	15/8171	House Bulding Advance (HBA) of Employees on Deputation	100000
0	0	0	15/8172	Contribution to ESI Scheme	100000
0	0	5000000	15/8173	GST on Income	5000000
0	0	700000	15/8174	GST on Reverse Charge Mechanism	700000
511801274	928599000	854989000	Total of :94 SUSPENSE ACCOUNT		950534000

PART IV : DEBT AND DEPOSITS - DETAILED ESTIMATES OF EXPENDITURE 2026-2027

Accounts 2024-2025 (Rs.)	Budget Estimates 2025-2026 (Rs.)	Revised Estimates 2025-2026 (Rs.)	E-Code	Detailed Estimates	Budget Estimates 2026-2027 (Rs.)
MH : 95 : REMITTANCES					
0	200	200	15/8201	Cheques drawn	200
0	200	200	15/8202	Inter-account transfer	200
0	500	500	15/8203	Remittance in transit	500
0	100	100	15/8204	Adjustment	100
0	1000	1000	Total of :95 REMITTANCES		1000
MH : 96 : CASH BALANCES					
171641149	250000000	250000000	15/8251	Investment of Cash Balance (other accounts)	300000000
1716411498	250000000	250000000	Total of :96 CASH BALANCES		300000000
MH : 97 : REFUND OF DEPOSITS					
0	600000	200000	15/8253	UIT Centres	100000
540000	1000000	550000	15/8254	Uty Colleges of Teacher Education	600000
500000	1500000	500000	15/8255	University College of Engineering	1000000
0	300000	100000	15/8256	Other programmes	100000
1040000	3400000	1350000	Total of :97 REFUND OF DEPOSITS		1800000
3001703634	1852500000	1797000000	TOTAL OF Part IV : DEBT AND DEPOSITS		2053100000

**EXPLANATORY
MEMORANDUM**

EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES 2026-2027

I. Introduction

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

The budget is divided into four parts:

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

The Non Plan budget of the University can be consolidated as follows:

Non Plan	Budget Estimates 2025-26 (Amount in Crores)	Revised Estimates 2025-26 (Amount in Crores)	Budget Estimates 2026-27 (Amount in Crores)
Receipt	595.15	515.70	597.50
Expenditure	595.15	515.70	597.50
Deficit/Surplus	0	0	0

The State Government has appropriated an amount of Rs.329.89 Crores in the State Budget as the Non Plan Grant allocation for the year 2025-26 for the University and an internal revenue generation of about Rs.185.81 Crores is estimated for the year. Hence, the Non Plan receipt of the University for 2025-26 has been revised to Rs.515.70 Crores with an anticipated expenditure of Rs. 515.70 Crores. The Non Plan receipt for 2026-27 is projected as Rs.597.50 Crores with an expenditure of Rs.597.50 Crores, thus proposing a neutral budget.

II. Budget at a Glance

(Amount in Crores)

	Accounts 2024-25 (Provisional, subject to audit)	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
Part I				
Receipts	480.62	595.15	515.70	597.50
Expenditure	437.97	595.15	515.70	597.50

Part 2				
Receipts	8.76	40.8	27.28	61.53
Expenditure	8.71	40.8	27.28	61.53
Part 3				
Receipts	9.75	23.22	18.88	23.99
Expenditure	9.58	23.22	18.88	23.99
Part 4				
Receipts	239.73	185.25	179.70	205.31
Expenditure	300.17	185.25	179.70	205.31

III. Grant-in-Aid from State Government

(Amount in Crores)

Year	Non Plan Grant		Plan Grant	
	Budget Allocation	Amount Received	Budget Allocation	Amount Received
2021-22	291.11	291.11	29.34	19.31
2022-23	320.22	290.00	33.20	11.00
2023-24	320.22	320.22	35.20	4.55
2024-25	323.42	304.88	35.20	5.30
2025-26	329.89	271.50 (up to February 2025)	36.39	10.50

IV. Details of Receipts

a) Internal Receipts and Non Plan Grant

(Amount in Crores)

Year	Internal Receipts	Non Plan Grant
2022-23	178.45	290.00
2023-24	176.17	320.22
2024-25	175.75	304.88
2025-26 (RE)	185.81	329.89
2026-27 (BE)	198.74	398.76

b) Other Receipts - Non Plan

(Amount in Crores)

Particulars	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
Government Grant	304.88	390.00	329.89	398.76
General Receipts	12.83	16.88	18.50	21.81
Fees from UG/PG online admission	10.16	10.00	13.00	14.00
Examination fees	42.94	59.79	47.32	48.29
Academic Departments/ Centres	3.34	4.30	3.67	4.40
School of Distance Education	3.72	5.00	2.45	2.50
Other Departments	0.92	1.82	0.99	1.11
Self Financing Institutions	25.30	25.00	22.90	25.50
Other income	76.53	82.36	76.98	81.13
Total	480.62	595.15	515.70	597.50

V. Details of Expenditure

(Amount in Crores)

Particulars	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
Salary of regular employees	167.39	228.52	193.11	240.38
Wages of Contingent/Contract staff	44.21	51.70	44.49	49.36
Pensionary Benefits	162.85	174.10	168.55	179.60
Examination charges	11.53	25.75	21.92	26.05
Scholarships	14.86	15.46	15.24	15.74
Works	6.74	30.25	14.18	20.90
Office Expenses	1.34	1.73	1.78	1.90
Electricity Charges	3.44	4.75	3.92	4.38
Water Charges	1.16	2.22	1.50	1.82
Telephone/Internet Charges	0.16	0.30	0.27	0.31
Books & Journals	0.98	3.93	3.19	3.56
Equipment (Purchase and Maintenance)	1.86	4.15	3.09	4.07
Laboratory Contingencies	0.33	0.54	0.42	0.53
Furniture (Purchase &	0.59	1.20	1.19	1.32

Maintenance)				
Printing and Stationery	1.41	2.42	1.73	1.95
Miscellaneous & Other Expenditure	19.12	48.13	41.12	45.63
Total	437.97	595.15	515.70	597.50

VI. Expenditure- Additional Commitments for 2026-27

Additional Commitments for the year 2026-27 can be summed up as follows:

- ★ The Four Year Under Graduate (FYUG) Programme which started in the year 2024 is running in a full fledged mode which requires additional manpower and infrastructure.
- ★ Disbursement of State Pay Revision arrears.
- ★ Disbursement of seventh UGC pay revision (2016) arrears.
- ★ Disbursement of DA/DR arrears.
- ★ Additional commitment consequent on the appointment in teaching and non teaching category.
- ★ Expenses related to providing infrastructural support for modernisation/ e-governance etc.

VII. Pension

The University of Kerala being the mother University has the largest number of pensioners i.e., around 3000 pensioners. Pension expenditure comprises more than 30% of the non plan expenses. The expenditure towards the employer's share of the National Pension Scheme is estimated at Rs.9.5 Crore for the year 2026-27. Forty Two (42) employees will be retiring from University Service in the financial year 2026-27. The expenditure on pensionary benefits for the last few years is as follows :

Year	Amount in Crores
2021-22	158.08
2022-23	155.31
2023-24	145.82
2024-25	162.85
2025-26(RE)	168.55
2026-27(BE)	179.60

VIII. Teaching Faculty and Staff

The total staff strength in the University is around 2300. There are 127 vacant posts under the teaching category alone. However, the vacant positions in the non teaching category are being regularly filled through the Public Service Commission.

IX. Major Provisions/ Heads of Account proposed under Non Plan

1. Refund of fees	MH : 1(a) General Direction
2. Travelling Allowance	MH : 1(b) Administrative Unit, Kariavattom
3. Adjunct Faculty	MH : 3 University Institute of English MH : 4 Department of Psychology MH : 10 Department of History MH : 11(a) Department of Political Science MH : 12 Department of Economics MH : 18 Department of Chemistry MH : 20(i) Department of Geology MH : 22(i) Department of Physics MH : 26 Department of Mathematics MH : 32 Department of Computer Science MH : 35(ii) Department of Kerala Studies MH : 38 Department of Sanskrit MH : 43 Department of Commerce MH : 45 Institute of Management in Kerala
4. Printing & Stationery	MH : 49 (b) Translation Research & Innovation Centre
5. Telephone Charges	MH : 55 (c) Engineering Sub Division No.II, Kariavattom
6. Light Roofing on the building occupied by PRC	MH : 65 works
7. Payment of Rent	MH : 67-14 Institute of Technology, Regional Centre, Sasthamcotta
8. Fine From Affiliated Colleges	A General Administration – (b) General Receipts
9. Salary Recovery Fee	A General Administration – (b) General Receipts

X. Challenges

- Revenue loss due to reduction in number of courses offered by the School of Distance Education and through Private Registration.
- Meeting requirements for smooth conduct of Four Year Undergraduate program in terms of manpower and infrastructure.
- Long delay in receipt of funds from various agencies and affiliated colleges as Lease Income, Annual Administration Fees, Affiliation Fees etc due to legal and other procedural issues.

XI. MAJOR ACHIEVEMENTS OF UNIVERSITY OF KERALA 2025-26

1. National Institutional Ranking Framework (NIRF) 2025 India Rankings

The University of Kerala ranked 5th in State Public University Category, 25th in University Category and 42nd in Overall category in the National Institutional Ranking Framework (NIRF) India Rankings 2025, under Ministry of Education, Govt. of India.

2. QS World University Rankings 2026

The University of Kerala ranked 85th in Southern Asia, 346th in Asia and 1031-1040 rank band in sustainability overall performance in the QS World University Rankings 2026.

3. THE (Times Higher Education) University Rankings 2026

The University of Kerala secured the 1201-1500 rank band in Times Higher Education World University Rankings 2026.

4. India Today- MDRA Best Universities Ranking 2025

The University of Kerala secured the 16th position, under Top General (Govt.) Universities in the India Today- MDRA Best Universities Ranking 2025.

5. Stanford University and Elsevier's latest 'Top 2 % Scientists'

Five senior faculty members of the University of Kerala have been featured in Stanford University and Elsevier's latest 'Top 2 % Scientists' rankings.

6. Patents Granted in the year 2025-26

The University of Kerala has achieved remarkable achievement by securing seven patents in the year 2025-26. The details of the granted patents are attached herewith.

7. Kerala State Energy Conservation Award, 2025 awarded to University of Kerala in under the Institutions & Organizations category

The University of Kerala honoured with the Kerala state Energy Conservation Awards 2025 under the Institutions & Organizations category. The award constituted by the Energy Management Centre under Government of Kerala was granted in recognition to the systematic and serious attempts made by the University for efficient utilization of energy, conservation of energy, research and promotion of energy efficiency during the year 2024-25.

8. Honourable Minister's Excellence Award and participation in Excellentia 2025

The University of Kerala was conferred the Excellentia Award in recognition of securing the prestigious NAAC A++ Grade at the event "Excellentia 2025", themed "More Awards, More Golden Moments" constituted by the State Level Quality Assurance Cell – Kerala (SLQAC Kerala). The ceremony was held on October 15th, 2025, at the Kerala State Science and Technology Museum Seminar Hall.

9. University of Kerala Emerges Overall Champion at 39th South Zone Inter-University Youth Festival:

The University of Kerala won the Overall Championship at the 39th South Zone Inter-University Youth Festival held at Hindustan Institute of Technology and Science (HITS), Chennai.

Patents Granted in 2025-26**Total Patents Granted: 7**

Sl. No	Name of Faculty	Date of Grant	Name/Title of Invention	Patent No.
1	Dr. S.M.A. Shibli, Senior Professor, Department of Chemistry. Dr. Sameera S, AyshaShafna, Muhammad Hilal	16.04.2025	Solar-reflective Spinel Pigments comprising transition metal oxides, a process for the preparation thereof in fabrication of dark IR reflective coatings	565201
2	Dr. R. Jayakrishnan, Professor, Department of Physics Dr. A. Gangaprasad, Professor Emeritus, Department of Botany	02.06.2025	A Process for the Preparation Of Copper-Incorporated Methylammonium Lead Bromide Quantum Dots using MomordicaCochinchinensis (Lour.) Spreng. Aril Extract	567061
3	Dr. Sajin Kumar K.S, Assistant Professor, Department of Geology	11.08.2025	A Method and a System For Predicting Occurrence of a Landslide	569724
4	Dr. Swapna TS, Professor, Department of Biotechnology	30.10.2025	Insect food choice analyzer - Design Registration	465167-001
5	Dr. A. Helen, Professor, Department of Biochemistry Dr. Maya G Pillai, DHR Woman Scientist, Department of Biochemistry	22.12.2025	A Polyherbal Nutraceutical Composition	576250
6	Dr. S.M.A. Shibli, Senior Professor, Department of Chemistry Miss. AyshaShafna, Research Scholar , Department of Chemistry	31.12.2025	A two-dimensional ZPZrM _x (ZPMXene-ZrO ₂) nanocomposite coating composition for wear and corrosion resistance applications and a process for the preparation thereof	577181
7	Dr. Tissy Mariam Thomas, Assistant Professor, Department of Psychology Samuel George, Department of Psychology	29.01.2026	Psychological well-being, Resilience, Emotional Stability, Social Support and Self-compassion Questionnaire (COPYRIGHT)	LD-20260181524

XII. Conclusion

As the mother University, the University of Kerala, stands as a cornerstone of higher education, proactively working to overcome financial, faculty and infrastructure challenges faced by many state universities. However, opportunities galore in the form of improved research and innovation ecosystem, development of infrastructure by the support of agencies like KIIFB, newly proposed industrial academia collaborations and conscious curriculum and structural reforms.

This being the scenario, it is highly commendable that, with its high intellectual capital, the University has bagged rank 5 among State Public University Category, 25 among University Category and 42 in Overall Category in India by NIRF ranking and rank 339 in QS World University rankings in Asia, 2025 and an A++ Grade accreditation by NAAC.

Sustaining and enhancing this academic excellence demands strategic financial planning coupled with internal resource mobilisation. This will ensure academic continuity, quality assurance and long term institutional sustainability.



University of Kerala

Budget Estimates 2026-'27

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