

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

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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

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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

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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

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				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

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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

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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

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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

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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

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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-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	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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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

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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(I) 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

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-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	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

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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

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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

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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

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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