

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code	Detailed Heads	Budget Estimates 2025-2026
A : GENERAL ADMINISTRATION					
MH : 1(a) General Direction					
159561650	175000000	175000000	1 1000	Pay of Officers	180000000
159561650	175000000	175000000	Total of 1: Pay of Officers		180000000
186425555	220000000	205000000	2 1005	Pay of Establishment	230000000
186425555	220000000	205000000	Total of 2: Pay of Establishment		230000000
25726971	120000000	80000000	3 1010	Dearness Allowance	120000000
35253710	40000000	40000000	3 1015	Compensatory and other Allowances	45000000
348316	800000	500000	3 1100	Travelling Allowance	800000
61328997	160800000	120500000	Total of 3: Allowances		165800000
986807	2500000	1500000	4 1020	Medical Reimbursement/Medical Insurance	2500000
0	100000	50000	4 1200	Contingencies	50000
4154476	5000000	4500000	4 1215	Pay of Contract Staff	5000000
30778702	45000000	40000000	4 1218	Wages of Contingent Employees/Guest Lectures	45000000
7687869	10000000	9000000	4 1220	Office expenses and Miscellaneous	10000000
462485	1500000	1500000	4 1300	Postage	1500000
851492	1500000	1000000	4 1305	Telephone Charges	1200000
8313923	10000000	10000000	4 1310	Electricity Charges	10000000
21702	4000000	4000000	4 1315	Water Charges	7000000
1548455	4000000	2000000	4 1320	Legal expenses	3000000
2748348	6500000	6500000	4 1330	Advertisement charges	7500000
0	70000	10000	4 1350	Election (Miscellaneous)	10000
631611	1500000	1000000	4 1400	Hospitality Charges	1000000
4726777	10000000	7500000	4 1930	Equipment	9000000
1119898	5000000	3000000	4 2105	Purchase of Furniture	5000000
662250	3000000	1500000	4 2115	Purchase of paper	2000000
12044940	4000000	2000000	4 2125	Purchase of Vehicle	3500000
0	250000	100000	4 2337	Vehicle Hire Charges	150000
3860504	6500000	2500000	4 2925	Printing & Stationery	5000000
1563136	2500000	2000000	4 3005	Maintenance of Staff cars and vans	2500000
997136	1700000	1200000	4 3020	Maintenance of Equipment	1500000
17700	25000000	15000000	4 3100	Audit Charges	20000000
300000	400000	400000	4 4095	Honorarium	400000
982898	1300000	1000000	4 5750	Miscellaneous	1200000
9797854	12000000	12000000	4 6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	15000000
130500	200000	200000	4 6075	Creche in SH Campus	200000
94389463	163520000	129460000	Total of 4: Contingencies		159210000
501705665	719320000	629960000	Total of MH : 1(a) Non-Plan		735010000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026
MH : 1(b) Administrative Unit, Kariavattom						
17934137	19500000	19000000	1	1000	Pay of Officers	20000000
17934137	19500000	19000000	Total of 1: Pay of Officers			20000000
18801928	21000000	21000000	2	1005	Pay of Establishment	23000000
18801928	21000000	21000000	Total of 2: Pay of Establishment			23000000
2583443	13000000	8000000	3	1010	Dearness Allowance	13000000
2907447	4000000	4000000	3	1015	Compensatory and other Allowances	4500000
5490890	17000000	12000000	Total of 3: Allowances			17500000
1543065	1500000	2000000	4	1210	Campus Contingencies	2500000
27095	500000	0	4	1215	Pay of Contract Staff	200000
19222116	20000000	23000000	4	1218	Wages of Contingent Employees/Guest Lectures	22000000
34426	100000	100000	4	1220	Office expenses and Miscellaneous	100000
0	3000	1000	4	1300	Postage	1000
2905	30000	12000	4	1305	Telephone Charges	15000
14900	20000	15000	4	1335	Binding Charges	20000
0	40000	20000	4	2105	Repair of Furniture	50000
0	15000	10000	4	2335	Hiring of Vehicles	15000
56973	75000	75000	4	3020	Maintenance of Equipment	100000
20901480	22283000	25233000	Total of 4: Contingencies			25001000
63128435	79783000	77233000	Total of MH : 1(b) Non-Plan			85501000
MH : 1(c) Security Wing, Kariavattom						
940800	1200000	1100000	1	1000	Pay of Officers	1200000
940800	1200000	1100000	Total of 1: Pay of Officers			1200000
2360959	3500000	3000000	2	1005	Pay of Establishment	3000000
2360959	3500000	3000000	Total of 2: Pay of Establishment			3000000
229278	1200000	800000	3	1010	Dearness Allowance	800000
162641	500000	200000	3	1015	Compensatory and other Allowances	250000
391919	1700000	1000000	Total of 3: Allowances			1050000
7848285	10000000	9000000	4	1218	Wages of Contingent Employees/Guest Lectures	10000000
57813	500000	300000	4	1220	Office expenses and Miscellaneous	400000
3459	12000	10000	4	1305	Telephone Charges	10000
123672	350000	250000	4	2315	Fuel charges	300000
32948	250000	100000	4	3005	Maintenance of Vehicles	150000
8066177	11112000	9660000	Total of 4: Contingencies			10860000
11759855	17512000	14760000	Total of MH : 1(c) Non-Plan			16110000
MH : 1(d) Travelling allowance to Uty. Bodies						
0	100000	50000	3	1110	Travelling Allowance to Committees for evaluation of Uty Departments	75000
382906	800000	500000	3	1115	Travelling Allowance to Members Appointed for Inspection of Colleges	600000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	200000	100000	3	1140	Travelling Allowance to attend Educational Conferences, etc.	100000
2486112	4500000	3500000	3	1145	Travelling Allowance to University Authorities	4000000
1534898	4000000	1000000	3	1150	Travelling Allowance to special Invitees	2000000
4403916	9600000	5150000	Total of 3: Allowances			6775000
4403916	9600000	5150000	Total of MH : 1(d) Non-Plan			6775000
MH : 1(e) Elections						
642273	2000000	1000000	4	1330	Advertisement charges	1200000
238139	400000	300000	4	1350	Other Election Expenses	350000
880412	2400000	1300000	Total of 4: Contingencies			1550000
880412	2400000	1300000	Total of MH : 1(e) Non-Plan			1550000
MH : 1(f) Ph.D Evaluation						
240082	1300000	500000	3	1100	Travelling Allowance	600000
1808018	3500000	2500000	3	1100 K	Travelling Allowance(Audit - Kariavattom)	3000000
2048100	4800000	3000000	Total of 3: Allowances			3600000
0	200000	100000	4	1200	Contingencies	100000
4843318	7000000	5000000	4	1615	Remuneration	5500000
4843318	7200000	5100000	Total of 4: Contingencies			5600000
6891418	12000000	8100000	Total of MH : 1(f) Non-Plan			9200000
MH : 1(g) District Office-Cum-Information Centre, Kollam						
0	400000	100000	1	1000	Pay of Officers	100000
0	400000	100000	Total of 1: Pay of Officers			100000
602400	800000	700000	2	1005	Pay of Establishment	800000
602400	800000	700000	Total of 2: Pay of Establishment			800000
42168	250000	150000	3	1010	Dearness Allowance	250000
62990	130000	75000	3	1015	Compensatory and other Allowances	130000
14224	35000	25000	3	1100	Travelling Allowance	30000
119382	415000	250000	Total of 3: Allowances			410000
91234	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
0	5000	5000	4	1220	Office expenses and Miscellaneous	5000
3857	10000	10000	4	1305	Telephone Charges	10000
2164	10000	10000	4	1310	Electricity Charges	10000
4786	0	0	4	1385	Internet Charges	8000
102041	225000	125000	Total of 4: Contingencies			233000
823823	1840000	1175000	Total of MH : 1(g) Non-Plan			1543000
MH : 1(h) University of Kerala Study and Research Centre, Alappuzha (Administration)						
4458400	6000000	5000000	1	1000	Pay of Officers	5500000
4458400	6000000	5000000	Total of 1: Pay of Officers			5500000

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2901807	4000000	3500000	2	1005	Pay of Establishment		4000000
2901807	4000000	3500000	Total of 2: Pay of Establishment				4000000
515214	2700000	1500000	3	1010	Dearness Allowance		2500000
617055	900000	700000	3	1015	Compensatory and other Allowances		800000
60016	220000	385000	3	1100	Travelling Allowance		400000
1192285	3820000	2585000	Total of 3: Allowances				3700000
1210898	1600000	1300000	4	1215	Pay of Contract Staff		1500000
287835	400000	636000	4	1218	Wages of Contingent Employees/Guest Lectures		700000
47260	55000	55000	4	1220	Office expenses and Miscellaneous		55000
0	3000	500	4	1300	Postage		1000
18182	50000	40000	4	1305	Telephone Charges		50000
116228	175000	175000	4	1310	Electricity Charges		175000
11879	30000	30000	4	1315	Water Charges		30000
155708	200000	200000	4	1800	Books/Periodicals/Journals		200000
45990	50000	50000	4	1995	Computer accessories & stationery		50000
0	25000	15000	4	2105	Repair of Furniture		20000
71804	100000	100000	4	3950	Expenses related to the conduct of Mcom Rural Studies		120000
0	15000	15000	4	4130	Conduct of Examinations [CSS]		15000
1965784	2703000	2616500	Total of 4: Contingencies				2916000
10518276	16523000	13701500	Total of MH : 1(h) Non-Plan				16116000
MH : 1(i) District Office-Cum-Information Centre, Pandalam							
1025000	1100000	1000000	1	1000	Pay of Officers		1100000
1025000	1100000	1000000	Total of 1: Pay of Officers				1100000
561300	800000	700000	2	1005	Pay of Establishment		800000
561300	800000	700000	Total of 2: Pay of Establishment				800000
111041	600000	300000	3	1010	Dearness Allowance		500000
100987	200000	150000	3	1015	Compensatory and other Allowances		200000
13096	35000	25000	3	1100	Travelling Allowance		35000
225124	835000	475000	Total of 3: Allowances				735000
185485	225000	200000	4	1218	Wages of Contingent Employees/Guest Lectures		225000
10577	20000	20000	4	1220	Office expenses and Miscellaneous		20000
3067	8000	5000	4	1305	Telephone Charges		8000
19357	25000	25000	4	1310	Electricity Charges		30000
218486	278000	250000	Total of 4: Contingencies				283000
2029910	3013000	2425000	Total of MH : 1(i) Non-Plan				2918000
MH : 1(j) Information Centre-cum-Cash Counter, Kariavattom							
0	5000	0	4	1218	Wages of Contingent Employees/Guest Lectures		0
5081	10000	10000	4	1220	Office expenses and Miscellaneous		10000
0	4000	2000	4	1305	Telephone Charges		2000

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16899	50000	50000	4	3020	Maintenance of Equipment	50000
21980	69000	62000	Total of 4: Contingencies			62000
21980	69000	62000	Total of MH : 1(j) Non-Plan			62000
MH : 1(m) Credit & Semester System, Kariavattom						
0	100000	0	4	1218	Wages of Contingent Employees/Guest Lectures	0
34981	100000	50000	4	1220	Office expenses and Miscellaneous	60000
4400	9000	9000	4	1300	Postage	9000
4840	10000	6000	4	1305	Telephone Charges	8000
0	25000	10000	4	1330	Advertisement charges	15000
0	12000	6000	4	1335	Binding charges	8000
0	60000	30000	4	1995	Computer accessories & stationery	40000
0	12000	8000	4	2105	Repair of Furniture	10000
25001	75000	75000	4	3020	Maintenance of Equipment	75000
2260885	3000000	3000000	4	4110	Conduct of Entrance Examinations	6000000
0	100000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	25000	15000	4	6064	Website Maintenance /Software Support	15000
2330107	3528000	3259000	Total of 4: Contingencies			6290000
2330107	3528000	3259000	Total of MH : 1(m) Non-Plan			6290000
604493797	865588000	757125500	Total of :A GENERAL ADMINISTRATION			881075000
B : EXAMINATIONS						
MH : 2 Examinations						
152953649	200000000	180000000	1	1000	Pay of Officers	180000000
152953649	200000000	180000000	Total of 1: Pay of Officers			180000000
250611778	280000000	270000000	2	1005	Pay of Establishment	300000000
250611778	280000000	270000000	Total of 2: Pay of Establishment			300000000
29048799	150000000	100000000	3	1010	Dearness Allowance	150000000
41479210	47500000	45000000	3	1015	Compensatory and other Allowances	50000000
49000	600000	200000	3	1100	Travelling Allowance	300000
70577009	198100000	145200000	Total of 3: Allowances			200300000
3863323	7500000	7500000	4	1105	TA/Remuneration to Employees (CV Camp)	7500000
11580	400000	200000	4	1120	TA to Examiners (CV camp)	200000
7520999	8000000	8000000	4	1125	TA to Examiners	8500000
692000	1000000	1000000	4	1205	Camp Contingencies	1000000
2867070	4000000	3000000	4	1215	Pay of Contract Staff	3500000
24808868	31000000	28000000	4	1218	Wages of Contingent Employees/Guest Lectures	29000000
473221	1500000	800000	4	1220	Office expenses and Miscellaneous	1000000
3539302	4600000	4000000	4	1300	Postage	4600000
0	75000	40000	4	1355	Transmission Charges	50000
0	100000	40000	4	1370	Legal Contingencies	80000
0	100000	50000	4	1385	Internet Charges	80000
10508836	25000000	17500000	4	1600	Valuation	20000000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
22536140	55000000	45000000	4	1605	Valuation (CV camp)	50000000
49227287	40000000	40000000	4	1625	Conduct of Examinations	45000000
37314777	40000000	40000000	4	1630	Paper Setting	40000000
9596817	16000000	15000000	4	1635	Confidential Charges	15000000
2871991	2800000	2800000	4	1930	Equipment	2800000
10414867	15000000	15000000	4	2115	Purchase of paper	15000000
2637984	1000000	1000000	4	2125	Purchase of vehicle	1000000
0	200000	100000	4	2335	Hiring of Vehicles	100000
6240646	9000000	7000000	4	2915	Stationery and Printing	9000000
1862714	3500000	2500000	4	3005	Maintenance of Vehicles	3000000
179751	800000	400000	4	3020	Maintenance of Equipment	500000
0	150000	100000	4	5999	Refund of erroneous remittances	100000
0	0	431300	4	6064	Software Development /e-governance	500000
197168173	266725000	239461300	Total of 4: Contingencies			257510000
671310609	944825000	834661300	Total of MH : 2 Non-Plan			937810000
671310609	944825000	834661300	Total of :B EXAMINATIONS			937810000
C : ACADEMIC DEPARTMENTS						
MH : 3 University Institute of English						
18048863	20000000	20000000	1	1000	Pay of Officers	22500000
18048863	20000000	20000000	Total of 1: Pay of Officers			22500000
1017526	2000000	1400000	2	1005	Pay of Establishment	1800000
1017526	2000000	1400000	Total of 2: Pay of Establishment			1800000
2872681	7800000	5000000	3	1010	Dearness Allowance	7800000
1357352	1600000	1500000	3	1015	Compensatory and other Allowances	1600000
4230033	9400000	6500000	Total of 3: Allowances			9400000
314767	800000	400000	4	1215	Pay of Contract Staff	400000
0	150000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
0	25000	15000	4	1220	Office expenses and Miscellaneous	25000
0	3000	1000	4	1300	Postage	1000
0	5000	2000	4	1305	Telephone Charges	2000
0	10000	5000	4	1335	Binding Charges	8000
194661	200000	200000	4	1800	Books/Periodicals/Journals	250000
0	20000	15000	4	2105	Repair of Furniture	20000
0	8000	5000	4	2815	Publication of Books	5000
0	25000	20000	4	3020	Maintenance of Equipment	25000
0	30000	20000	4	3950	Expenses related to self supporting courses	25000
0	150000	50000	4	3995	Language Laboratory	100000
0	0	270000	4	4095	Emeritus Professors	360000
0	5000	1000	4	4110	Conduct of Entrance Examinations	1000
0	15000	10000	4	4125	Visiting Faculty	15000
24267	125000	125000	4	4130	Conduct of Examinations [CSS]	125000
533695	1571000	1189000	Total of 4: Contingencies			1462000
23830117	32971000	29089000	Total of MH : 3 Non-Plan			35162000

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MH : 4 Department of Psychology							
9130233	12000000	10000000	1	1000	Pay of Officers	12000000	
9130233	12000000	10000000	Total of 1: Pay of Officers				12000000
742204	1500000	1500000	2	1005	Pay of Establishment	2000000	
742204	1500000	1500000	Total of 2: Pay of Establishment				2000000
1741113	5000000	3000000	3	1010	Dearness Allowance	5000000	
752150	900000	900000	3	1015	Compensatory and other Allowances	1000000	
2493263	5900000	3900000	Total of 3: Allowances				6000000
165721	500000	200000	4	1215	Pay of Contract Staff	250000	
0	250000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000	
23489	25000	25000	4	1220	Office expenses and Miscellaneous	30000	
0	2000	1000	4	1300	Postage	1000	
4659	10000	10000	4	1305	Telephone Charges	10000	
3000	15000	10000	4	1335	Binding Charges	15000	
80102	150000	150000	4	1800	Books/Periodicals/Journals	175000	
7100	25000	20000	4	1995	Computer accessories & stationery	25000	
0	200000	100000	4	2070	Augumentation of Laboratory	150000	
0	20000	10000	4	2105	Repair of Furniture	20000	
12600	25000	25000	4	3020	Maintenance of Equipment	25000	
24800	25000	25000	4	3625	Counselling Centre	27000	
169524	200000	200000	4	3950	Centre for Geriatric Studies	200000	
114000	0	376000	4	4125	Visiting Faculty	350000	
49251	80000	80000	4	4130	Conduct of Examinations [CSS]	80000	
10000	10000	10000	4	4170	Study Tour	10000	
664246	1537000	1292000	Total of 4: Contingencies				1468000
13029946	20937000	16692000	Total of MH : 4 Non-Plan				21468000
MH : 5 Department of Philosophy							
4592200	6000000	5000000	1	1000	Pay of Officers	6000000	
4592200	6000000	5000000	Total of 1: Pay of Officers				6000000
801410	1500000	1400000	2	1005	Pay of Establishment	1500000	
801410	1500000	1400000	Total of 2: Pay of Establishment				1500000
756613	2300000	1500000	3	1010	Dearness Allowance	2300000	
429671	600000	550000	3	1015	Compensatory and other Allowances	600000	
1186284	2900000	2050000	Total of 3: Allowances				2900000
648120	1200000	600000	4	1215	Pay of Contract Staff	700000	
353800	400000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	300000	
1905	20000	10000	4	1220	Office expenses and Miscellaneous	15000	
0	2000	1000	4	1300	Postage	1000	
1490	8000	8000	4	1305	Telephone Charges	8000	
3000	4000	4000	4	1335	Binding Charges	4000	
199899	200000	200000	4	1800	Books/Periodicals/Journals	250000	
3894	10000	10000	4	1995	Computer accessories & stationery	10000	

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4400	15000	10000	4	2105	Repair of Furniture	5000
0	4000	4000	4	2870	Publication of Journal	14000
6313	10000	10000	4	3020	Maintenance of Equipment	10000
0	50000	40000	4	3950	Centre for Philosophical Counselling & Research	40000
12852	40000	40000	4	4130	Conduct of Examinations [CSS]	40000
1235673	1963000	1187000	Total of 4: Contingencies			1397000
7815567	12363000	9637000	Total of MH : 5 Non-Plan			11797000
MH : 6(i) Department of Library and Information Science						
4557117	6000000	5000000	1	1000	Pay of Officers	6000000
4557117	6000000	5000000	Total of 1: Pay of Officers			6000000
619596	750000	750000	2	1005	Pay of Establishment	800000
619596	750000	750000	Total of 2: Pay of Establishment			800000
643496	2000000	1200000	3	1010	Dearness Allowance	2000000
526426	700000	600000	3	1015	Compensatory and other Allowances	700000
1169922	2700000	1800000	Total of 3: Allowances			2700000
1440132	1500000	1500000	4	1215	Pay of Contract Staff	1500000
0	250000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
12510	35000	35000	4	1220	Office expenses and Miscellaneous	38000
0	2000	500	4	1300	Postage	1000
4661	8000	8000	4	1305	Telephone Charges	8000
7840	18000	12000	4	1335	Binding Charges	18000
0	0	0	4	1385	Internet Charges	5000
200000	200000	200000	4	1800	Books/Periodicals/Journals	200000
25000	25000	25000	4	2105	Repair of Furniture	25000
0	150000	100000	4	2870	Publication of Journal	100000
71841	150000	120000	4	3020	Maintenance of Equipment	150000
0	25000	5000	4	4125	Visiting Faculty	15000
10534	10000	30000	4	4130	Conduct of Examinations [CSS]	40000
0	5000	5000	4	4170	Study Tour	5000
0	50000	20000	4	5765	Apprentice charges	30000
1772518	2428000	2110500	Total of 4: Contingencies			2285000
8119153	11878000	9660500	Total of MH : 6(i) Non-Plan			11785000
MH : 6(ii) Centre for Information Literacy Studies						
0	9000	9000	4	1220	Office expenses and Miscellaneous	10000
0	20000	15000	4	4095	Honorarium	15000
0	29000	24000	Total of 4: Contingencies			25000
0	29000	24000	Total of MH : 6(ii) Non-Plan			25000
MH : 7 Department of Communication and Journalism						
6477780	8000000	8000000	1	1000	Pay of Officers	9000000
6477780	8000000	8000000	Total of 1: Pay of Officers			9000000

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576879	750000	750000	2	1005	Pay of Establishment		1600000
576879	750000	750000	Total of 2: Pay of Establishment				1600000
942916	3000000	2000000	3	1010	Dearness Allowance		3000000
346229	900000	600000	3	1015	Compensatory and other Allowances		900000
1289145	3900000	2600000	Total of 3: Allowances				3900000
301301	450000	350000	4	1215	Pay of Contract Staff		400000
0	500000	100000	4	1218	Wages of Contingent Employees/Guest Lectures		100000
10858	30000	25000	4	1220	Office expenses and Miscellaneous		25000
1750	3000	2000	4	1300	Postage		2500
0	8000	8000	4	1305	Telephone Charges		8000
0	12000	8000	4	1335	Binding Charges		10000
56700	80000	80000	4	1345	Teleprinter Service		80000
0	20000	15000	4	1505	Lectures in the name of Swadeshabhimani Ramakrishna Pillai		20000
360541	400000	400000	4	1800	Books/Periodicals/Journals		450000
0	1000000	1000000	4	1930	Equipment		1000000
0	3000	3000	4	2210	Purchase of Photographic Materials		3000
0	25000	20000	4	2870	Publication of Journal		25000
0	20000	15000	4	2885	Practice Journal		20000
13250	30000	30000	4	3020	Maintenance of Equipment		40000
22294	40000	40000	4	4130	Conduct of Examinations [CSS]		40000
766694	2621000	2096000	Total of 4: Contingencies				2223500
9110498	15271000	13446000	Total of MH : 7 Non-Plan				16723500
MH : 8 Department of German							
2264470	2500000	2500000	1	1000	Pay of Officers		2600000
2264470	2500000	2500000	Total of 1: Pay of Officers				2600000
249745	750000	650000	2	1005	Pay of Establishment		750000
249745	750000	650000	Total of 2: Pay of Establishment				750000
330384	1000000	700000	3	1010	Dearness Allowance		1000000
261925	400000	350000	3	1015	Compensatory and other Allowances		400000
592309	1400000	1050000	Total of 3: Allowances				1400000
138394	300000	200000	4	1215	Pay of Contract Staff		300000
280000	1000000	500000	4	1218	Wages of Contingent Employees/Guest Lectures		600000
741	20000	15000	4	1220	Office expenses and Miscellaneous		20000
0	2000	1000	4	1300	Postage		1000
0	2000	2000	4	1305	Telephone Charges		2000
0	5000	3000	4	1335	Binding Charges		5000
0	200000	150000	4	1800	Books/Periodicals/Journals		200000
0	30000	25000	4	1995	Computer accessories & stationery		30000
7500	15000	15000	4	2870	Publication of Journal		15000
940000	2000000	1800000	4	2965	Conduct of short term courses		2000000
0	50000	40000	4	3020	Maintenance of Equipment		50000
1860	100000	100000	4	4085	Centre for Translation		100000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025			E-Code	Detailed Heads	Budget Estimates 2025-2026
0	25000	25000	4	4130	Conduct of Examinations [CSS]		25000
1368495	3749000	2876000	Total of 4: Contingencies				3348000
4475019	8399000	7076000	Total of MH : 8 Non-Plan				8098000
MH : 9 Department of Russian							
2548483	2800000	2800000	1	1000	Pay of Officers		3100000
2548483	2800000	2800000	Total of 1: Pay of Officers				3100000
252281	750000	750000	2	1005	Pay of Establishment		800000
252281	750000	750000	Total of 2: Pay of Establishment				800000
379470	1000000	700000	3	1010	Dearness Allowance		1000000
288288	400000	350000	3	1015	Compensatory and other Allowances		400000
667758	1400000	1050000	Total of 3: Allowances				1400000
136034	400000	100000	4	1215	Pay of Contract Staff		200000
730600	900000	900000	4	1218	Wages of Contingent Employees/Guest Lectures		900000
8993	15000	15000	4	1220	Office expenses and Miscellaneous		15000
0	2000	500	4	1300	Postage		1000
0	3000	1000	4	1305	Telephone Charges		1000
0	5000	3000	4	1335	Binding Charges		4000
2052	200000	150000	4	1800	Books/Periodicals/Journals		100000
0	50000	25000	4	2105	Repair of Furniture		30000
0	20000	10000	4	2870	Publication of Journal		15000
1000	10000	6000	4	3020	Maintenance of Equipment		8000
5073	25000	25000	4	4130	Conduct of Examinations [CSS]		25000
883752	1630000	1235500	Total of 4: Contingencies				1299000
4352274	6580000	5835500	Total of MH : 9 Non-Plan				6599000
MH : 10 Department of History							
10613500	12000000	9000000	1	1000	Pay of Officers		12000000
10613500	12000000	9000000	Total of 1: Pay of Officers				12000000
653800	750000	750000	2	1005	Pay of Establishment		800000
653800	750000	750000	Total of 2: Pay of Establishment				800000
1685011	3000000	2500000	3	1010	Dearness Allowance		3000000
827450	1000000	800000	3	1015	Compensatory and other Allowances		1000000
2512461	4000000	3300000	Total of 3: Allowances				4000000
0	500000	500000	4	1215	Pay of Contract Staff		1000000
0	200000	50000	4	1218	Wages of Contingent Employees/Guest Lectures		100000
188757	25000	25000	4	1220	Office expenses and Miscellaneous		25000
0	2000	500	4	1300	Postage		1000
4454	8000	6000	4	1305	Telephone Charges		8000
0	13000	8000	4	1335	Binding Charges		10000
199880	200000	200000	4	1800	Books/Periodicals/Journals		250000
0	10000	6000	4	2105	Repair of Furniture		8000
170000	500000	300000	4	2870	Publication of Journal		400000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025			E-Code	Detailed Heads	Budget Estimates 2025-2026
14662	15000	15000	4	3020	Maintenance of Equipment	15000	
0	10000	6000	4	4125	Visiting Faculty	8000	
34176	50000	50000	4	4130	Conduct of Examinations [CSS]	50000	
0	8000	8000	4	4170	Study Tour	8000	
611929	1541000	1174500	Total of 4: Contingencies				1883000
14391690	18291000	14224500	Total of MH : 10 Non-Plan				18683000
MH : 11(a) Department of Political Science							
14105414	20000000	17500000	1	1000	Pay of Officers	20000000	
14105414	20000000	17500000	Total of 1: Pay of Officers				20000000
1065896	1700000	1700000	2	1005	Pay of Establishment	1700000	
1065896	1700000	1700000	Total of 2: Pay of Establishment				1700000
2291776	7500000	5000000	3	1010	Dearness Allowance	7500000	
1170682	1600000	1300000	3	1015	Compensatory and other Allowances	1600000	
3462458	9100000	6300000	Total of 3: Allowances				9100000
223042	1600000	500000	4	1215	Pay of Contract Staff	1000000	
728000	1500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	800000	
17669	20000	20000	4	1220	Office expenses and Miscellaneous	25000	
0	2000	500	4	1300	Postage	1000	
0	5000	6000	4	1305	Telephone Charges	7000	
13500	15000	15000	4	1335	Binding Charges	15000	
299343	300000	300000	4	1800	Books/Periodicals/Journals	350000	
0	0	0	4	1995	Computer accessories & stationery	15000	
0	18000	12000	4	2105	Repair of Furniture	15000	
200000	200000	200000	4	2870	Publication of Journal	200000	
45000	50000	50000	4	2895	Library Automation	50000	
6040	20000	10000	4	3020	Maintenance of Equipment	15000	
436451	465000	465000	4	4095	Emeritus Professors	465000	
0	10000	10000	4	4125	Visiting Faculty	30000	
60567	150000	150000	4	4130	Conduct of Examinations [CSS]	150000	
0	50000	25000	4	4170	Field Survey	50000	
2029612	4405000	2263500	Total of 4: Contingencies				3188000
20663380	35205000	27763500	Total of MH : 11(a) Non-Plan				33988000
MH : 11(c) Survey Research Centre							
8000	20000	10000	1	1000	Pay of Officers	20000	
8000	20000	10000	Total of 1: Pay of Officers				20000
0	5000	2000	3	1100	Travelling Allowance	5000	
0	5000	2000	Total of 3: Allowances				5000
312405	500000	350000	4	1215	Pay of Contract Staff	400000	
2437	20000	15000	4	1220	Office expenses and Miscellaneous	20000	
0	2000	500	4	1300	Postage	1000	
12950	20000	20000	4	1995	Computer accessories & stationery	20000	

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	50000	30000	4	2870	Publication of Journal/ Working Reports/ Books	40000
500000	600000	600000	4	4170	Field survey expenses	600000
827792	1192000	1015500	Total of 4: Contingencies			1081000
835792	1217000	1027500	Total of MH : 11(c) Non-Plan			1106000
MH : 12 Department of Economics						
11859374	15000000	13000000	1	1000	Pay of Officers	15000000
11859374	15000000	13000000	Total of 1: Pay of Officers			15000000
937345	1500000	1500000	2	1005	Pay of Establishment	2000000
937345	1500000	1500000	Total of 2: Pay of Establishment			2000000
2015050	5500000	4500000	3	1010	Dearness Allowance	5500000
664743	1200000	1000000	3	1015	Compensatory and other Allowances	1200000
2679793	6700000	5500000	Total of 3: Allowances			6700000
167247	400000	200000	4	1215	Pay of Contract Staff	250000
0	250000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
14981	15000	15000	4	1220	Office expenses and Miscellaneous	20000
0	5000	2000	4	1300	Postage	2000
0	3000	9000	4	1305	Telephone Charges	10000
2000	3000	3000	4	1335	Binding Charges	3000
250000	250000	250000	4	1800	Books/Periodicals/Journals	300000
0	100000	75000	4	1995	Computer accessories & stationery	100000
0	10000	4000	4	2105	Repair of Furniture	8000
19939	25000	25000	4	3020	Maintenance of Equipment	25000
22037	80000	80000	4	4130	Conduct of Examinations [CSS]	80000
476204	1141000	763000	Total of 4: Contingencies			948000
15952716	24341000	20763000	Total of MH : 12 Non-Plan			24648000
MH : 14 Department of Islamic and West Asian Studies						
3604045	5200000	4000000	1	1000	Pay of Officers	5000000
3604045	5200000	4000000	Total of 1: Pay of Officers			5000000
887700	1500000	1400000	2	1005	Pay of Establishment	1500000
887700	1500000	1400000	Total of 2: Pay of Establishment			1500000
542992	2000000	1000000	3	1010	Dearness Allowance	2000000
167820	500000	250000	3	1015	Compensatory and other Allowances	500000
710812	2500000	1250000	Total of 3: Allowances			2500000
2275999	2400000	2400000	4	1215	Pay of Contract Staff	2400000
636100	1300000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1100000
4614	30000	20000	4	1220	Office expenses and Miscellaneous	25000
0	2000	500	4	1300	Postage	1000
0	5000	1000	4	1305	Telephone Charges	1000
7200	20000	12000	4	1335	Binding Charges	15000
183341	200000	200000	4	1800	Books/Periodicals/Journals	200000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	25000	115000	4	1930	Equipment	25000
4540	25000	25000	4	2105	Repair of Furniture	25000
6627	35000	30000	4	3020	Maintenance of Equipment	35000
10000	150000	60000	4	4125	Visiting Faculty	100000
37000	75000	65000	4	4130	Conduct of Examinations [CSS]	75000
0	10000	10000	4	4170	Study Tour	10000
3165421	4277000	3938500	Total of 4: Contingencies			4012000
8367978	13477000	10588500	Total of MH : 14 Non-Plan			13012000
MH : 15 Department of Sociology						
12632865	11000000	11000000	1	1000	Pay of Officers	11500000
12632865	11000000	11000000	Total of 1: Pay of Officers			11500000
676400	800000	800000	2	1005	Pay of Establishment	800000
676400	800000	800000	Total of 2: Pay of Establishment			800000
2049778	4500000	3000000	3	1010	Dearness Allowance	4500000
1093850	1200000	1000000	3	1015	Compensatory and other Allowances	1200000
3143628	5700000	4000000	Total of 3: Allowances			5700000
2401938	2600000	2500000	4	1215	Pay of Contract Staff	2600000
0	200000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
27983	30000	30000	4	1220	Office expenses and Miscellaneous	35000
0	2000	500	4	1300	Postage	1000
4892	8000	8000	4	1305	Telephone Charges	8000
4800	6000	6000	4	1335	Binding Charges	6000
214118	300000	300000	4	1800	Books/Periodicals/Journals	300000
3900	50000	40000	4	1995	Computer accessories & stationery	40000
0	30000	20000	4	2105	Repair of Furniture	25000
0	40000	20000	4	2870	Publication of Journal	25000
28849	35000	35000	4	3020	Maintenance of Equipment	40000
171869	100000	100000	4	3685	Extension/Outreach Activities/Tribal camp	200000
38197	100000	80000	4	4130	Conduct of Examinations [CSS]	80000
0	20000	20000	4	4170	Study Tour/Field Trip/Field Work	20000
2896546	3521000	3209500	Total of 4: Contingencies			3480000
19349439	21021000	19009500	Total of MH : 15 Non-Plan			21480000
MH : 16 Department of Archaeology						
5248848	6000000	5000000	1	1000	Pay of Officers	6000000
5248848	6000000	5000000	Total of 1: Pay of Officers			6000000
781400	800000	800000	2	1005	Pay of Establishment	1500000
781400	800000	800000	Total of 2: Pay of Establishment			1500000
802747	2400000	1500000	3	1010	Dearness Allowance	2400000
454010	700000	500000	3	1015	Compensatory and other Allowances	700000
0	20000	10000	3	1100	Travelling Allowance	15000
1256757	3120000	2010000	Total of 3: Allowances			3115000
1258309	1800000	1500000	4	1215	Pay of Contract Staff	1800000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	200000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
7177	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	150000	100000	4	1225	Laboratory Contingencies	100000
0	2000	500	4	1300	Postage	1000
0	8000	8000	4	1305	Telephone Charges	8000
0	15000	10000	4	1335	Binding Charges	12000
0	10000	5000	4	1385	Internet Charges	5000
296961	300000	300000	4	1800	Books/Periodicals/Journals	300000
39448	40000	40000	4	1995	Computer accessories & stationery	40000
0	10000	5000	4	2105	Repair of Furniture	8000
0	300000	200000	4	2870	Publication of Journal	250000
0	50000	25000	4	3020	Maintenance of Equipment	40000
11923	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
1600000	2000000	2000000	4	4145	Field Work/Excavation/Exploration	2000000
100000	100000	100000	4	4170	Study Tour/Field Trip	100000
3313818	5050000	4408500	Total of 4: Contingencies			4829000
10600823	14970000	12218500	Total of MH : 16 Non-Plan			15444000
MH : 17 Department of Botany						
16406918	21500000	16500000	1	1000	Pay of Officers	18000000
16406918	21500000	16500000	Total of 1: Pay of Officers			18000000
1614234	2400000	2200000	2	1005	Pay of Establishment	2500000
1614234	2400000	2200000	Total of 2: Pay of Establishment			2500000
2717026	8000000	4500000	3	1010	Dearness Allowance	6000000
1077163	1300000	1000000	3	1015	Compensatory and other Allowances	1300000
3794189	9300000	5500000	Total of 3: Allowances			7300000
2646586	2600000	2600000	4	1215	Pay of Contract Staff	3000000
2786966	3800000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	3000000
44526	50000	50000	4	1220	Office expenses and Miscellaneous	50000
799763	800000	800000	4	1225	Laboratory Contingencies	850000
0	2000	500	4	1300	Postage	1000
4661	8000	8000	4	1305	Telephone Charges	8000
3000	8000	5000	4	1335	Binding Charges	8000
335920	400000	400000	4	1800	Books/Periodicals/Journals	400000
147463	200000	200000	4	1895	Physico-chemical and biological analysis of samples	200000
0	1000000	600000	4	2070	Augumentation of Tissue Culture Lab	800000
0	15000	10000	4	2105	Repair of Furniture	10000
86355	300000	250000	4	2230	Herbarium	300000
91604	400000	200000	4	2231	Medicinal & Herbal Plants Garden	350000
22800	80000	60000	4	2870	Publication of Journal	75000
133311	150000	150000	4	3005	Maintenance of Vehicles	150000
299826	350000	350000	4	3020	Maintenance of Equipment	400000
92780	400000	387000	4	3045	Green House	400000
19850	200000	100000	4	3046	Glass House	120000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
43168	150000	150000	4	3130	Clearing of Bushes	150000
293000	360000	1350000	4	4095	Emeritus Professors	1080000
45969	75000	60000	4	4130	Conduct of Examinations [CSS]	75000
0	5000	5000	4	4145	Field Work	5000
23904	25000	38000	4	4170	Study Tour/Field Trip	40000
7921452	11378000	10273500	Total of 4: Contingencies			11472000
29736793	44578000	34473500	Total of MH : 17 Non-Plan			39272000
MH : 18 Department of Chemistry						
8259200	11000000	9500000	1	1000	Pay of Officers	11000000
8259200	11000000	9500000	Total of 1: Pay of Officers			11000000
1450573	1600000	1600000	2	1005	Pay of Establishment	2000000
1450573	1600000	1600000	Total of 2: Pay of Establishment			2000000
1333436	4000000	3000000	3	1010	Dearness Allowance	4000000
458690	1200000	900000	3	1015	Compensatory and other Allowances	1200000
1792126	5200000	3900000	Total of 3: Allowances			5200000
678728	1200000	1000000	4	1215	Pay of Contract Staff	1200000
0	300000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
29496	30000	30000	4	1220	Office expenses and Miscellaneous	30000
2997	3000	3000	4	1300	Postage	4000
5044	8000	8000	4	1305	Telephone Charges	8000
0	15000	8000	4	1335	Binding Charges	10000
197565	200000	200000	4	1800	Books/Periodicals/Journals	2500000
2328025	2800000	2600000	4	1870	Chemicals and Glassware	2800000
399648	600000	500000	4	1890	Micro Analysis of Samples	600000
399714	500000	500000	4	1895	Physico-chemical analysis of samples	500000
0	0	60000	4	1930	Equipment	100000
49973	150000	90000	4	1995	Computer accessories & stationery	120000
1700	20000	15000	4	2105	Repair of Furniture	15000
20692	80000	50000	4	2270	Gas Charges	80000
12662	75000	50000	4	2345	Fire and Safety-Maintenance	60000
0	300000	300000	4	2360	Bio-chemicals, Isotopes,etc.	300000
586176	600000	600000	4	3020	Maintenance of Equipment	650000
15200	35000	30000	4	3130	Clearing of Bushes	30000
360000	360000	360000	4	4095	Emeritus Professors	360000
0	50000	30000	4	4125	Visiting Faculty	40000
40536	80000	80000	4	4130	Conduct of Examinations [CSS]	80000
0	10000	6000	4	4170	Study Tour	8000
39580	40000	40000	4	5240	Maintenance of Hall	40000
5167736	7456000	6660000	Total of 4: Contingencies			9685000
16669635	25256000	21660000	Total of MH : 18 Non-Plan			27885000
MH : 19 Department of Biochemistry						
12410663	15000000	14500000	1	1000	Pay of Officers	15000000
12410663	15000000	14500000	Total of 1: Pay of Officers			15000000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025			E-Code	Detailed Heads	Budget Estimates 2025-2026
829277	1600000	1400000	2	1005	Pay of Establishment		1600000
829277	1600000	1400000	Total of 2: Pay of Establishment				1600000
1937253	5500000	3500000	3	1010	Dearness Allowance		5000000
992522	1400000	1200000	3	1015	Compensatory and other Allowances		1400000
2929775	6900000	4700000	Total of 3: Allowances				6400000
733366	1000000	700000	4	1215	Pay of Contract Staff		800000
657030	800000	700000	4	1218	Wages of Contingent Employees/Guest Lectures		700000
52047	70000	60000	4	1220	Office expenses and Miscellaneous		65000
99779	150000	150000	4	1225	Laboratory Contingencies		150000
0	2000	500	4	1300	Postage		1000
4658	7000	7000	4	1305	Telephone Charges		7000
0	5000	3000	4	1335	Binding Charges		5000
0	15000	10000	4	1510	Memorial Lectures		10000
205335	300000	300000	4	1800	Books/Periodicals/Journals		300000
1394698	1500000	1400000	4	1870	Chemicals and Glassware		1500000
0	50000	30000	4	1890	Micro Analysis Samples		40000
54043	100000	100000	4	1895	Physico-chemical analysis of samples		100000
49665	60000	110000	4	1995	Computer accessories & stationery		75000
0	15000	8000	4	2105	Repair of Furniture		10000
124498	150000	150000	4	2255	Purchase of Animals / Animal cages		150000
19086	25000	25000	4	2270	Gas Charges		25000
582094	600000	650000	4	2310	Cost of feeding materials and miscellaneous expenditure		650000
500	5000	2000	4	2315	Cost of Diesel		3000
880	10000	6000	4	2335	Hiring of Vehicles		8000
1112375	1200000	1200000	4	2360	Bio-chemicals, Isotopes,etc.		1200000
722414	1000000	750000	4	3020	Maintenance of Equipment		900000
24650	30000	20000	4	3130	Clearing of Bushes		25000
61575	200000	150000	4	4040	Expenses Related to IAEC Meeting		150000
0	30000	20000	4	4125	Visiting Faculty		25000
28921	65000	60000	4	4130	Conduct of Examinations [CSS]		60000
0	10000	6000	4	4170	Study Tour/Field Trip		8000
12305	30000	25000	4	5240	Maintenance of Hall		30000
5939919	7429000	6642500	Total of 4: Contingencies				6997000
22109634	30929000	27242500	Total of MH : 19 Non-Plan				29997000
MH : 20(i) Department of Geology							
12882768	15000000	14500000	1	1000	Pay of Officers		15000000
12882768	15000000	14500000	Total of 1: Pay of Officers				15000000
706007	800000	800000	2	1005	Pay of Establishment		900000
706007	800000	800000	Total of 2: Pay of Establishment				900000
2075189	5500000	4000000	3	1010	Dearness Allowance		5000000
953999	1300000	1000000	3	1015	Compensatory and other Allowances		1300000
3029188	6800000	5000000	Total of 3: Allowances				6300000
298908	800000	500000	4	1215	Pay of Contract Staff		700000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
173813	450000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
19007	50000	30000	4	1220	Office expenses and Miscellaneous	40000
58697	70000	70000	4	1225	Laboratory Contingencies	70000
0	2000	500	4	1300	Postage	1000
4269	8000	8000	4	1305	Telephone Charges	8000
0	13000	8000	4	1335	Binding Charges	10000
186027	200000	200000	4	1800	Books/Periodicals/Journals	250000
398806	500000	500000	4	1870	Chemicals and Glassware	500000
58474	60000	60000	4	1895	Physico-chemical analysis of samples	75000
59659	200000	150000	4	1930	Equipment	175000
900	40000	20000	4	1995	Computer accessories & stationery	35000
0	0	0	4	2105	Purchase & Repair of Furniture	25000
2500	13000	10000	4	2270	Gas Charges	10000
0	30000	20000	4	2335	Hiring of vehicles	25000
0	40000	20000	4	2870	Publication of Journal/Books	30000
68355	300000	200000	4	3020	Maintenance of Equipment	250000
0	25000	15000	4	4125	Visiting Faculty	20000
16035	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
77121	120000	120000	4	4140	Collection of Samples & field trip	150000
0	15000	10000	4	4180	Training in Topographic Survey	12000
1422571	2986000	2191500	Total of 4: Contingencies			2736000
18040534	25586000	22491500	Total of MH : 20(i) Non-Plan			24936000
MH : 20(ii) Centre for Geospatial Information Science and Technology						
282755	400000	400000	4	1215	Pay of Contract Staff	500000
43200	200000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
2068	5000	4000	4	1220	Office expenses and Miscellaneous	4000
29780	35000	35000	4	1225	Lab Contingencies	35000
0	500	500	4	1300	Postage	1000
4313	13000	8000	4	1305	Telephone Charges	10000
14565	15000	15000	4	3020	Maintenance of equipment	17000
4576	10000	6000	4	4130	Conduct of Examinations [CSS]	8000
381257	678500	518500	Total of 4: Contingencies			675000
381257	678500	518500	Total of MH : 20(ii) Non-Plan			675000
MH : 21(i) Department of Aquatic Biology & Fisheries						
10714686	10500000	10000000	1	1000	Pay of Officers	11500000
10714686	10500000	10000000	Total of 1: Pay of Officers			11500000
1412510	2000000	1500000	2	1005	Pay of Establishment	2000000
1412510	2000000	1500000	Total of 2: Pay of Establishment			2000000
1559591	4300000	3000000	3	1010	Dearness Allowance	4000000
677855	1200000	1000000	3	1015	Compensatory and other Allowances	1200000
2237446	5500000	4000000	Total of 3: Allowances			5200000
446195	500000	500000	4	1215	Pay of Contract Staff	500000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
278000	1000000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
53243	50000	50000	4	1220	Office expenses and Miscellaneous	50000
14790	90000	60000	4	1225	Laboratory Contingencies	75000
5000	2000	2000	4	1300	Postage	2000
1490	5000	5000	4	1305	Telephone Charges	6000
0	10000	6000	4	1335	Binding Charges	8000
298869	300000	300000	4	1800	Books/Periodicals/Journals	325000
396806	400000	400000	4	1870	Chemicals and Glassware	450000
55103	200000	200000	4	1895	Sample Analysis	200000
0	150000	100000	4	1930	Equipment	0
40000	100000	75000	4	1995	Computer accessories & stationery	80000
6380	20000	12000	4	2105	Repair of Furniture	15000
15000	30000	20000	4	2185	Specimen for Research	25000
0	30000	0	4	2335	Hiring of Vehicles	0
0	50000	25000	4	2870	Publication of Journal	25000
72099	300000	300000	4	3020	Maintenance of Equipment	300000
0	100000	75000	4	3685	Extension/Outreach Activities	80000
642020	1000000	800000	4	3725	Aqua-culture & Fish Hatchery	900000
0	50000	30000	4	3910	Aquarium / Field station	40000
0	80000	80000	4	4130	Conduct of Examinations [CSS]	80000
0	70000	50000	4	4145	Field Work	60000
0	20000	12000	4	4170	Study Tour/Field Trip	15000
2324995	4557000	3502000	Total of 4: Contingencies			3736000
16689637	22557000	19002000	Total of MH : 21(i) Non-Plan			22436000
MH : 21(iv) Aquarium Research Station at Akkulam						
0	1000	0	4	1218	Wages of Contingent Employees/Guest Lectures	0
0	1000	0	Total of 4: Contingencies			0
0	1000	0	Total of MH : 21(iv) Non-Plan			0
MH : 22(i) Department of Physics						
14705727	16000000	14000000	1	1000	Pay of Officers	16000000
14705727	16000000	14000000	Total of 1: Pay of Officers			16000000
1152471	1600000	1500000	2	1005	Pay of Establishment	1600000
1152471	1600000	1500000	Total of 2: Pay of Establishment			1600000
2247047	5000000	4000000	3	1010	Dearness Allowance	5000000
1156304	1500000	1200000	3	1015	Compensatory and other Allowances	1500000
3403351	6500000	5200000	Total of 3: Allowances			6500000
2005524	2100000	1800000	4	1215	Pay of Contract Staff	2000000
0	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
19909	60000	40000	4	1220	Office expenses and Miscellaneous	50000
411490	500000	500000	4	1225	Laboratory Contingencies	500000
0	2000	500	4	1300	Postage	1000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	5000	1000	4	1305	Telephone Charges	3000
2520	8000	5000	4	1335	Binding Charges	6000
249889	250000	250000	4	1800	Books/Periodicals/Journals	300000
456903	600000	500000	4	1870	Chemicals and Glassware	600000
649935	700000	700000	4	1895	Physico-chemical analysis of samples	700000
339227	500000	500000	4	2070	Augumentation of Laboratory	500000
0	10000	6000	4	2105	Repair of Furniture	8000
161007	200000	200000	4	3020	Maintenance of Equipment	200000
2788	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	20000	15000	4	4170	Study Tour/Field Trip	15000
7500	30000	30000	4	5240	Maintenance of Auditorium	30000
4306692	5235000	4697500	Total of 4: Contingencies			5063000
23568241	29335000	25397500	Total of MH : 22(i) Non-Plan			29163000
MH : 22(iii) Observatory						
683065	500000	400000	2	1005	Pay of Establishment	500000
683065	500000	400000	Total of 2: Pay of Establishment			500000
70527	200000	50000	3	1010	Dearness Allowance	150000
34500	60000	30000	3	1015	Compensatory and other Allowances	50000
105027	260000	80000	Total of 3: Allowances			200000
301328	450000	350000	4	1215	Pay of Contract Staff	400000
0	200000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
28179	60000	40000	4	1220	Office expenses and Miscellaneous	50000
0	500	0	4	1300	Postage	0
0	10000	6000	4	1305	Telephone Charges	8000
73451	100000	80000	4	1310	Electricity Charges	100000
4717	10000	8000	4	1315	Water Charges	8000
2961	12000	12000	4	1385	Internet Charges	20000
65214	120000	80000	4	3020	Maintenance of Equipment	100000
0	0	0	4	3130	Clearing of Bushes	10000
475850	962500	626000	Total of 4: Contingencies			796000
1263942	1722500	1106000	Total of MH : 22(iii) Non-Plan			1496000
MH : 24 Department of Statistics						
8109600	9500000	8500000	1	1000	Pay of Officers	9500000
8109600	9500000	8500000	Total of 1: Pay of Officers			9500000
763181	1600000	1200000	2	1005	Pay of Establishment	1600000
763181	1600000	1200000	Total of 2: Pay of Establishment			1600000
1336915	3400000	2400000	3	1010	Dearness Allowance	3200000
577333	800000	750000	3	1015	Compensatory and other Allowances	800000
1914248	4200000	3150000	Total of 3: Allowances			4000000
1326330	1600000	1400000	4	1215	Pay of Contract Staff	1600000
55000	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
18766	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	2000	500	4	1300	Postage	1000
1840	8000	5000	4	1305	Telephone Charges	5000
1504	8000	5000	4	1335	Binding Charges	6000
218303	300000	300000	4	1800	Books/Periodicals/Journals	300000
0	300000	150000	4	1930	Equipment	200000
88066	80000	80000	4	1995	Computer accessories & stationery	80000
0	100000	50000	4	2105	Repair of Furniture	60000
0	80000	50000	4	2855	Publication of Research Monograph & Technical Report	60000
1432	60000	40000	4	3020	Maintenance of Equipment	50000
47540	75000	75000	4	4130	Conduct of Examinations [CSS]	75000
0	5000	5000	4	4170	Study Tour	5000
1758781	2838000	2280500	Total of 4: Contingencies			2562000
12545810	18138000	15130500	Total of MH : 24 Non-Plan			17662000
MH : 25 Department of Demography						
4329258	6000000	5000000	1	1000	Pay of Officers	6000000
4329258	6000000	5000000	Total of 1: Pay of Officers			6000000
833081	1600000	1300000	2	1005	Pay of Establishment	1600000
833081	1600000	1300000	Total of 2: Pay of Establishment			1600000
568564	2200000	1200000	3	1010	Dearness Allowance	2000000
395518	700000	600000	3	1015	Compensatory and other Allowances	700000
964082	2900000	1800000	Total of 3: Allowances			2700000
1577723	1800000	1500000	4	1215	Pay of Contract Staff	1700000
387650	1400000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
24903	30000	30000	4	1220	Office expenses and Miscellaneous	30000
2500	2000	2000	4	1300	Postage	2000
5897	8000	8000	4	1305	Telephone Charges	8000
0	15000	10000	4	1335	Binding Charges	12000
185090	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	50000	30000	4	1995	Computer accessories & stationery	40000
0	15000	10000	4	2105	Repair of Furniture	12000
0	35000	25000	4	2855	Research Journal	30000
89177	100000	100000	4	3020	Maintenance of Equipment	100000
360000	360000	360000	4	4095	Emeritus Professors	360000
19580	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	15000	12000	4	4145	Field work	15000
12000	15000	15000	4	4170	Study Tour	15000
2664520	4095000	3052000	Total of 4: Contingencies			3574000
8790941	14595000	11152000	Total of MH : 25 Non-Plan			13874000
MH : 26 Department of Mathematics						
11546410	14000000	13000000	1	1000	Pay of Officers	14000000
11546410	14000000	13000000	Total of 1: Pay of Officers			14000000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025			E-Code	Detailed Heads	Budget Estimates 2025-2026
603600	800000	800000	2	1005	Pay of Establishment		1500000
603600	800000	800000	Total of 2: Pay of Establishment				1500000
1830173	4800000	4000000	3	1010	Dearness Allowance		4800000
858000	1300000	1100000	3	1015	Compensatory and other Allowances		1300000
2688173	6100000	5100000	Total of 3: Allowances				6100000
480475	500000	500000	4	1215	Pay of Contract Staff		500000
287000	500000	200000	4	1218	Wages of Contingent Employees/Guest Lectures		250000
15804	30000	25000	4	1220	Office expenses and Miscellaneous		30000
0	4000	2000	4	1300	Postage		2000
5050	8000	8000	4	1305	Telephone Charges		8000
0	10000	6000	4	1335	Binding Charges		8000
249446	250000	250000	4	1800	Books/Periodicals/Journals		300000
700	35000	35000	4	1995	Computer accessories & stationery		35000
0	0	0	4	2105	Repair of Furniture		15000
19750	40000	30000	4	3020	Maintenance of Equipment		35000
0	0	200000	4	4095	Emeritus Professors		360000
21685	80000	80000	4	4130	Conduct of Examinations [CSS]		80000
1079910	1457000	1336000	Total of 4: Contingencies				1623000
15918093	22357000	20236000	Total of MH : 26 Non-Plan				23223000
MH : 27(i) Department of Zoology							
7744982	9000000	7500000	1	1000	Pay of Officers		8500000
7744982	9000000	7500000	Total of 1: Pay of Officers				8500000
1402910	1600000	1600000	2	1005	Pay of Establishment		2500000
1402910	1600000	1600000	Total of 2: Pay of Establishment				2500000
1329206	3200000	2500000	3	1010	Dearness Allowance		3200000
958079	900000	850000	3	1015	Compensatory and other Allowances		900000
2287285	4100000	3350000	Total of 3: Allowances				4100000
656014	800000	700000	4	1215	Pay of Contract Staff		700000
334521	500000	350000	4	1218	Wages of Contingent Employees/Guest Lectures		400000
17255	30000	25000	4	1220	Office expenses and Miscellaneous		25000
34357	60000	50000	4	1225	Laboratory Contingencies		50000
1650	2000	2000	4	1300	Postage		2000
5032	8000	8000	4	1305	Telephone Charges		8000
2400	5000	5000	4	1335	Binding Charges		5000
299622	300000	300000	4	1800	Books/Periodicals/Journals		300000
211634	450000	350000	4	1870	Chemicals and Glassware		450000
5440	50000	50000	4	1895	Physico-chemical analysis of samples		50000
0	50000	30000	4	1910	Stains & Other items		40000
0	7500	7500	4	2105	Repair of Furniture		7500
17050	50000	30000	4	2185	Specimen for Research		40000
0	30000	20000	4	2255	Purchase of Animals / Animal cages		25000
1250	10000	10000	4	2270	Gas Charges		10000
0	50000	40000	4	2310	Cost of feeding materials		40000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
264484	800000	500000	4	3020	Maintenance of Equipment	600000
0	50000	30000	4	3085	Maintenance of Animal House	40000
16848	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	30000	20000	4	4140	Collection of Samples & field trip	25000
0	20000	20000	4	4170	Study Tour	20000
1867557	3352500	2597500	Total of 4: Contingencies			2887500
13302734	18052500	15047500	Total of MH : 27(i) Non-Plan			17987500
MH : 27(iii) Centre for Evolutionary and Integrative Biology						
1894706	2200000	1800000	4	1215	Pay of Contract Staff	2000000
0	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
24390	25000	25000	4	1220	Office expenses and Miscellaneous	25000
48254	60000	60000	4	1225	Laboratory Contingencies	60000
0	1000	500	4	1300	Postage	500
4236	7000	7000	4	1305	Telephone Charges	7000
73471	75000	75000	4	1800	Books/Periodicals/Journals	75000
98442	150000	150000	4	1870	Chemicals and Glassware	150000
30000	50000	40000	4	1895	Physico-chemical analysis of samples	50000
19024	500000	300000	4	3020	Maintenance of Equipment	400000
0	50000	30000	4	4125	Visiting Faculty	40000
16120	40000	40000	4	4130	Conduct of Examinations [CSS]	40000
2208643	3358000	2627500	Total of 4: Contingencies			3047500
2208643	3358000	2627500	Total of MH : 27(iii) Non-Plan			3047500
MH : 28 Department of Nanoscience and Nanotechnology						
409226	1000000	800000	1	1000	Pay of Officers	1000000
409226	1000000	800000	Total of 1: Pay of Officers			1000000
767497	1600000	1200000	2	1005	Pay of Establishment	1500000
767497	1600000	1200000	Total of 2: Pay of Establishment			1500000
82371	800000	500000	3	1010	Dearness Allowance	800000
119540	300000	200000	3	1015	Compensatory and other Allowances	300000
201911	1100000	700000	Total of 3: Allowances			1100000
646681	1000000	500000	4	1215	Pay of Contract Staff	700000
30000	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
43795	50000	50000	4	1220	Office expenses and Miscellaneous	50000
19917	25000	25000	4	1225	Laboratory Contingencies	25000
0	2000	500	4	1300	Postage	1000
5341	8000	8000	4	1305	Telephone Charges	8000
0	5000	5000	4	1335	Binding Charges	5000
197499	200000	200000	4	1800	Books/Periodicals/Journals	250000
117002	400000	300000	4	1870	Chemicals and Glassware	350000
91556	200000	200000	4	1895	Physico-chemical analysis of samples	200000
451780	250000	250000	4	1930	Equipment	250000
10953	100000	70000	4	2070	Augumentation of Laboratory	80000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
6904	40000	20000	4	2105	Repair of Furniture	25000
73547	300000	200000	4	3020	Maintenance of Equipment	250000
0	360000	360000	4	4095	Emeritus Professors	360000
0	400000	200000	4	4125	Visiting Faculty	200000
3396	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	10000	10000	4	4170	Study Tour/Field Trip	10000
1698371	3600000	2548500	Total of 4: Contingencies			2964000
3077005	7300000	5248500	Total of MH : 28 Non-Plan			6564000
MH : 29 Department of Optoelectronics						
8533674	10000000	10000000	1	1000	Pay of Officers	11000000
8533674	10000000	10000000	Total of 1: Pay of Officers			11000000
1435974	2400000	2000000	2	1005	Pay of Establishment	2250000
1435974	2400000	2000000	Total of 2: Pay of Establishment			2250000
1459147	4000000	3500000	3	1010	Dearness Allowance	4000000
720068	1000000	900000	3	1015	Compensatory and other Allowances	1000000
2179215	5000000	4400000	Total of 3: Allowances			5000000
1923192	2200000	2000000	4	1215	Pay of Contract Staff	2100000
233050	200000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
59796	50000	50000	4	1220	Office expenses and Miscellaneous	50000
474361	700000	600000	4	1225	Laboratory Contingencies	700000
2000	2000	2000	4	1300	Postage	2000
4662	8000	8000	4	1305	Telephone Charges	8000
2700	10000	10000	4	1335	Binding Charges	10000
186139	300000	300000	4	1800	Books/Periodicals/Journals	300000
515823	650000	550000	4	1870	Chemicals and Glassware	550000
428362	550000	450000	4	1895	Physico-chemical analysis of samples	450000
278404	200000	200000	4	1930	Equipment	225000
0	30000	20000	4	2105	Repair of Furniture	25000
0	120000	20000	4	2270	Gas Charges	50000
823910	700000	700000	4	3020	Maintenance of Equipment	700000
34763	45000	45000	4	3130	Clearing of Bushes	45000
0	25000	25000	4	4110	Conduct of Entrance/other Examinations	25000
0	50000	30000	4	4125	Visiting Faculty	40000
60788	100000	100000	4	4130	Conduct of Examinations [CSS]	100000
7500	7500	7500	4	4170	Study Tour	7500
5035450	5947500	5617500	Total of 4: Contingencies			5587500
17184313	23347500	22017500	Total of MH : 29 Non-Plan			23837500
MH : 30 Department of Biotechnology						
1937800	2200000	2000000	1	1000	Pay of Officers	2200000
1937800	2200000	2000000	Total of 1: Pay of Officers			2200000
694900	800000	700000	2	1005	Pay of Establishment	750000
694900	800000	700000	Total of 2: Pay of Establishment			750000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
184289	900000	500000	3	1010	Dearness Allowance	900000
271520	400000	300000	3	1015	Compensatory and other Allowances	400000
455809	1300000	800000	Total of 3: Allowances			1300000
2631217	2700000	2700000	4	1215	Pay of Contract Staff	2700000
305600	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
22031	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	2000	500	4	1300	Postage	1000
4625	8000	8000	4	1305	Telephone Charges	8000
0	12000	8000	4	1335	Binding Charges	10000
397274	400000	400000	4	1800	Books/Periodicals/Journals	400000
893868	1200000	1200000	4	1870	Chemicals and Glassware	1200000
0	150000	100000	4	1895	Sample Analysis	120000
62766	160000	150000	4	1930	Equipment	150000
0	0	0	4	1995	Computer accessories & stationery	50000
0	0	0	4	2070	Augumentation of Laboratory	100000
0	15000	10000	4	2105	Repair of Furniture	12000
102282	150000	150000	4	2190	Laboratory contingencies	200000
243180	250000	250000	4	3020	Maintenance of Equipment	250000
360000	360000	360000	4	4095	Emeritus Professors	360000
0	5000	5000	4	4110	Conduct of Entrance Examinations	5000
23791	60000	60000	4	4130	Conduct of Examinations [CSS]	60000
5046634	6097000	6026500	Total of 4: Contingencies			6251000
8135143	10397000	9526500	Total of MH : 30 Non-Plan			10501000
MH : 31 Department of Environmental Sciences						
9867240	11000000	10000000	1	1000	Pay of Officers	11000000
9867240	11000000	10000000	Total of 1: Pay of Officers			11000000
870277	1600000	1400000	2	1005	Pay of Establishment	1500000
870277	1600000	1400000	Total of 2: Pay of Establishment			1500000
1609002	4000000	3500000	3	1010	Dearness Allowance	4000000
745848	900000	700000	3	1015	Compensatory and other Allowances	900000
2354850	4900000	4200000	Total of 3: Allowances			4900000
2695105	3000000	2500000	4	1215	Pay of Contract Staff	3000000
106200	350000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
26262	60000	40000	4	1220	Office expenses and Miscellaneous	50000
2500	2000	2000	4	1300	Postage	2000
5053	8000	8000	4	1305	Telephone Charges	8000
4970	5000	5000	4	1335	Binding Charges	5000
198664	200000	200000	4	1800	Books/Periodicals/Journals	250000
448662	450000	450000	4	1870	Chemicals and Glassware	500000
235300	300000	300000	4	1890	Analysis of environmental samples	300000
0	40000	20000	4	2105	Repair of Furniture	25000
345451	350000	350000	4	2185	Laboratory Contingencies	350000
139343	400000	250000	4	3020	Maintenance of Equipment	300000
0	250000	150000	4	4125	Visiting Faculty	200000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025			E-Code	Detailed Heads	Budget Estimates 2025-2026
52528	60000	60000	4	4130	Conduct of Examinations [CSS]		60000
0	200000	200000	4	4170	Study Tour/Field Work		200000
4260038	5675000	4735000	Total of 4: Contingencies				5550000
17352405	23175000	20335000	Total of MH : 31 Non-Plan				22950000
MH : 32 Department of Computer Science							
10031500	11000000	11000000	1	1000	Pay of Officers		12500000
10031500	11000000	11000000	Total of 1: Pay of Officers				12500000
945424	1500000	1400000	2	1005	Pay of Establishment		1500000
945424	1500000	1400000	Total of 2: Pay of Establishment				1500000
1430605	4300000	3500000	3	1010	Dearness Allowance		4300000
713995	1200000	1000000	3	1015	Compensatory and other Allowances		1200000
2144600	5500000	4500000	Total of 3: Allowances				5500000
3730157	5500000	4000000	4	1215	Pay of Contract Staff		4500000
0	250000	50000	4	1218	Wages of Contingent Employees/Guest Lectures		100000
20861	30000	30000	4	1220	Office expenses and Miscellaneous		30000
0	2000	500	4	1300	Postage		1000
5697	8000	8000	4	1305	Telephone Charges		8000
0	5000	5000	4	1335	Binding Charges		5000
198052	200000	200000	4	1800	Books/Periodicals/Journals		250000
118876	600000	500000	4	1995	Computer accessories & stationery		500000
1740	80000	95400	4	2105	Purchase & Repair of Furniture		100000
125903	500000	400000	4	3020	Maintenance of Equipment		450000
0	1000	1000	4	4110	Conduct of Entrance Examinations		1000
47821	120000	120000	4	4130	Conduct of Examinations [CSS]		120000
10000	800000	784600	4	6064	Software Development /e-governance		700000
4259107	8096000	6194500	Total of 4: Contingencies				6765000
17380631	26096000	23094500	Total of MH : 32 Non-Plan				26265000
MH : 33 Department of Futures Studies							
9754038	11000000	5000000	1	1000	Pay of Officers		6000000
9754038	11000000	5000000	Total of 1: Pay of Officers				6000000
650706	800000	750000	2	1005	Pay of Establishment		800000
650706	800000	750000	Total of 2: Pay of Establishment				800000
1482164	3200000	1500000	3	1010	Dearness Allowance		2500000
629680	900000	400000	3	1015	Compensatory and other Allowances		600000
2111844	4100000	1900000	Total of 3: Allowances				3100000
1529726	1800000	1400000	4	1215	Pay of Contract Staff		1600000
0	300000	100000	4	1218	Wages of Contingent Employees/Guest Lectures		200000
5634	20000	15000	4	1220	Office expenses and Miscellaneous		15000
0	2000	500	4	1300	Postage		1000
3900	8000	8000	4	1305	Telephone Charges		8000
4905	5000	5000	4	1335	Binding Charges		5000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	5000	5000	4	1385	Internet Charges	5000
299446	300000	300000	4	1800	Books/Periodicals/Journals	325000
10290	200000	150000	4	1995	Computer accessories & stationery	175000
0	20000	10000	4	2105	Repair of Furniture	15000
56770	350000	250000	4	3020	Maintenance of Equipment	300000
0	10000	10000	4	3635	Consultancy Service-CGRAF	10000
0	200000	100000	4	3735	Startup Facility	150000
0	7500	7500	4	4110	Conduct of Entrance Examinations	7500
0	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	7500	7500	4	4170	Study Tour	7500
1910671	3285000	2418500	Total of 4: Contingencies			2874000
14427259	19185000	10068500	Total of MH : 33 Non-Plan			12774000
MH : 34 Department of Computational Biology and Bio-Informatics						
2413624	3200000	1200000	1	1000	Pay of Officers	2000000
2413624	3200000	1200000	Total of 1: Pay of Officers			2000000
855254	1600000	1400000	2	1005	Pay of Establishment	1500000
855254	1600000	1400000	Total of 2: Pay of Establishment			1500000
419247	1700000	700000	3	1010	Dearness Allowance	1500000
247050	400000	200000	3	1015	Compensatory and other Allowances	300000
666297	2100000	900000	Total of 3: Allowances			1800000
2046877	2300000	1500000	4	1215	Pay of Contract Staff	2000000
0	300000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
20753	40000	35000	4	1220	Office expenses and Miscellaneous	40000
246818	250000	250000	4	1225	Laboratory Contingencies	250000
400	5000	2000	4	1300	Postage	2000
5650	8000	8000	4	1305	Telephone Charges	8000
0	5000	5000	4	1335	Binding Charges	5000
198404	200000	200000	4	1800	Books/Periodicals/Journals	225000
347153	350000	350000	4	1870	Chemicals & Glassware	350000
0	10000	10000	4	1910	Stains and other items	10000
62345	200000	150000	4	1995	Computer accessories & stationery	150000
0	10000	6000	4	2105	Repair of Furniture	8000
29062	30000	30000	4	2185	Specimen for Research	30000
0	20000	10000	4	2310	Cost of feeding materials	15000
143089	200000	200000	4	3020	Maintenance of equipment	200000
0	5000	5000	4	4110	Conduct of Entrance Examinations	5000
0	5000	0	4	4125	Visiting Faculty	0
0	30000	30000	4	4130	Conduct of Examination [CSS]	30000
0	30000	30000	4	4145	Field Work	30000
0	500000	300000	4	6064	Software support	400000
3100551	4498000	3221000	Total of 4: Contingencies			3908000
7035726	11398000	6721000	Total of MH : 34 Non-Plan			9208000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026	
MH : 35 Department of Malayalam							
16121303	16000000	15500000	1	1000	Pay of Officers	16500000	
16121303	16000000	15500000	Total of 1: Pay of Officers				16500000
1098656	1600000	1600000	2	1005	Pay of Establishment	2200000	
1098656	1600000	1600000	Total of 2: Pay of Establishment				2200000
2628151	6400000	4500000	3	1010	Dearness Allowance	6000000	
900164	1200000	1000000	3	1015	Compensatory and other Allowances	1200000	
3528315	7600000	5500000	Total of 3: Allowances				7200000
256104	500000	100000	4	1215	Pay of Contract Staff	250000	
0	300000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000	
36976	40000	40000	4	1220	Office expenses and Miscellaneous	40000	
4100	5000	5000	4	1300	Postage	5000	
4559	6000	6000	4	1305	Telephone Charges	6000	
28900	100000	70000	4	1335	Binding Charges	80000	
30223	50000	50000	4	1510	Memorial Lectures	50000	
196705	200000	200000	4	1800	Books/Periodicals/Journals	200000	
0	65000	50000	4	1930	Equipment	50000	
30639	50000	50000	4	1995	Computer accessories & stationery	50000	
0	20000	10000	4	2105	Repair of Furniture	12000	
130000	150000	150000	4	2855	Publication of Research Journal	150000	
0	40000	25000	4	2880	Publication of Research Monograph	30000	
400	40000	30000	4	3020	Maintenance of Equipment	35000	
0	40000	25000	4	3995	Language Laboratory	30000	
54295	80000	80000	4	4105	Lecture Series	80000	
0	50000	30000	4	4125	Visiting Faculty	40000	
63261	80000	80000	4	4130	Conduct of Examinations [CSS]	80000	
836162	1816000	1051000	Total of 4: Contingencies				1288000
21584436	27016000	23651000	Total of MH : 35 Non-Plan				27188000
MH : 35(ii) Department of Kerala Studies							
6729900	8000000	7500000	1	1000	Pay of Officers	7000000	
6729900	8000000	7500000	Total of 1: Pay of Officers				7000000
903545	160000	140000	2	1005	Pay of Establishment	1560000	
903545	160000	140000	Total of 2: Pay of Establishment				1560000
1121291	3000000	2200000	3	1010	Dearness Allowance	2400000	
392729	700000	600000	3	1015	Compensatory and other Allowances	700000	
1514020	3700000	2800000	Total of 3: Allowances				3100000
901110	1000000	1000000	4	1215	Pay of Contract Staff	1500000	
0	300000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000	
23424	35000	30000	4	1220	Office expenses and Miscellaneous	35000	
0	2000	500	4	1300	Postage	1000	
3921	8000	8000	4	1305	Telephone Charges	8000	
0	20000	10000	4	1335	Binding Charges	12000	

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
193313	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	50000	50000	4	1930	Equipment	50000
0	50000	30000	4	1995	Computer accessories & stationery	40000
11448	20000	10000	4	2105	Purchase & Repair of Furniture	25000
0	30000	20000	4	2870	Publication of Journal	25000
550	25000	20000	4	3020	Maintenance of Equipment	20000
42796	100000	80000	4	3430	Museum of Kerala Arts	80000
0	360000	360000	4	4095	Emeritus Professors	360000
0	20000	10000	4	4125	Visiting Faculty	15000
22680	30000	30000	4	4130	Conduct of Examinations [CSS]	30000
200000	200000	200000	4	4230	Kerala Art Performance	250000
1399242	2450000	2108500	Total of 4: Contingencies			2751000
10546707	14310000	12548500	Total of MH : 35(ii) Non-Plan			14411000
MH : 36 Department of Tamil						
6842929	8000000	7000000	1	1000	Pay of Officers	8000000
6842929	8000000	7000000	Total of 1: Pay of Officers			8000000
1064751	2000000	1800000	2	1005	Pay of Establishment	2200000
1064751	2000000	1800000	Total of 2: Pay of Establishment			2200000
1187686	3300000	2500000	3	1010	Dearness Allowance	3000000
624076	900000	750000	3	1015	Compensatory and other Allowances	900000
1811762	4200000	3250000	Total of 3: Allowances			3900000
619592	1000000	600000	4	1215	Pay of Contract Staff	800000
0	300000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
13952	30000	30000	4	1220	Office expenses and Miscellaneous	35000
0	2000	500	4	1300	Postage	1000
3469	8000	8000	4	1305	Telephone Charges	8000
19920	15000	15000	4	1335	Binding Charges	15000
148831	150000	150000	4	1800	Books/Periodicals/Journals	150000
19750	30000	30000	4	1995	Computer accessories & stationery	30000
0	30000	15000	4	2105	Repair of Furniture	20000
0	20000	15000	4	2870	Publication of Journal	15000
0	15000	12000	4	2875	Publication of Rare Books	12000
23810	25000	25000	4	3020	Maintenance of Equipment	25000
31688	40000	40000	4	4130	Conduct of Examinations [CSS]	40000
0	15000	12000	4	4170	Study Tour	12000
0	30000	20000	4	5740	Collection of Folklore materials	25000
60000	70000	70000	4	5790	Elango Chair (Seminar)	70000
0	35000	25000	4	5805	Collection & Preservation of Manuscripts	30000
0	10000	10000	4	5806	Tamil-Malayalam Dictionary	10000
941012	1825000	1127500	Total of 4: Contingencies			1398000
10660454	16025000	13177500	Total of MH : 36 Non-Plan			15498000
MH : 37 Department of Hindi						
13841082	15500000	14000000	1	1000	Pay of Officers	15500000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026
13841082	15500000	14000000	Total of 1: Pay of Officers			15500000
656045	800000	800000	2	1005	Pay of Establishment	800000
656045	800000	800000	Total of 2: Pay of Establishment			800000
2233695	6000000	4500000	3	1010	Dearness Allowance	6000000
797700	1500000	1200000	3	1015	Compensatory and other Allowances	1500000
3031395	7500000	5700000	Total of 3: Allowances			7500000
0	300000	100000	4	1215	Pay of Contract Staff	150000
0	250000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
18679	20000	20000	4	1220	Office expenses and Miscellaneous	20000
3500	2000	2000	4	1300	Postage	2000
2211	5000	5000	4	1305	Telephone Charges	5000
15120	18000	18000	4	1335	Binding Charges	18000
128399	150000	150000	4	1800	Books/Periodicals/Journals	150000
33149	70000	50000	4	1995	Computer accessories & stationery	60000
0	15000	8000	4	2105	Repair of Furniture	10000
25000	25000	25000	4	2870	Publication of Journal	25000
0	25000	15000	4	3020	Maintenance of Equipment	20000
0	75000	50000	4	4125	Visiting Faculty	50000
33302	75000	75000	4	4130	Conduct of Examinations [CSS]	75000
0	10000	10000	4	4170	Study Tour	10000
259360	1040000	578000	Total of 4: Contingencies			695000
17787882	24840000	21078000	Total of MH : 37 Non-Plan			24495000
MH : 37(i) Center for Translation and Translation Studies						
15000	50000	25000	4	1215	Pay of Contract Staff	25000
105000	350000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	350000
11400	15000	15000	4	1220	Office expenses and Miscellaneous	15000
24549	25000	25000	4	1800	Books/Periodicals/Journals	25000
0	10000	6000	4	4130	Conduct of Examinations [CSS]	8000
155949	450000	321000	Total of 4: Contingencies			423000
155949	450000	321000	Total of MH : 37(i) Non-Plan			423000
MH : 38 Department of Sanskrit						
8418639	10000000	10000000	1	1000	Pay of Officers	11000000
8418639	10000000	10000000	Total of 1: Pay of Officers			11000000
769165	1600000	1400000	2	1005	Pay of Establishment	1500000
769165	1600000	1400000	Total of 2: Pay of Establishment			1500000
1353824	3500000	3000000	3	1010	Dearness Allowance	3500000
623176	900000	800000	3	1015	Compensatory and other Allowances	900000
1977000	4400000	3800000	Total of 3: Allowances			4400000
603078	500000	500000	4	1215	Pay of Contract Staff	6500000
0	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
20440	50000	40000	4	1220	Office expenses and Miscellaneous	40000
0	2000	500	4	1300	Postage	1000
4560	8000	8000	4	1305	Telephone Charges	8000
15000	15000	15000	4	1335	Binding Charges	15000
98722	100000	100000	4	1800	Books/Periodicals/Journals	100000
0	25000	12000	4	2105	Repair of Furniture	15000
0	10000	6000	4	2870	Publication of Journal	8000
12199	20000	20000	4	3020	Maintenance of Equipment	20000
13541	40000	40000	4	4130	Conduct of Examinations [CSS]	40000
0	3000	3000	4	5745	Purchase of Transcripts	3000
767540	973000	844500	Total of 4: Contingencies			6850000
11932344	16973000	16044500	Total of MH : 38 Non-Plan			23750000
MH : 39 Department of Arabic						
3088100	3500000	3500000	1	1000	Pay of Officers	4000000
3088100	3500000	3500000	Total of 1: Pay of Officers			4000000
853345	1600000	1600000	2	1005	Pay of Establishment	2100000
853345	1600000	1600000	Total of 2: Pay of Establishment			2100000
564151	1700000	1200000	3	1010	Dearness Allowance	1700000
134165	600000	500000	3	1015	Compensatory and other Allowances	600000
698316	2300000	1700000	Total of 3: Allowances			2300000
1385459	1300000	1200000	4	1215	Pay of Contract Staff	1200000
0	250000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
6220	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	2000	500	4	1300	Postage	1000
3843	8000	8000	4	1305	Telephone Charges	8000
0	5000	5000	4	1335	Binding Charges	5000
97509	150000	150000	4	1800	Books/Periodicals/Journals	150000
0	25000	12000	4	2105	Repair of Furniture	15000
60246	100000	100000	4	2870	Publication of Journal	100000
2053	30000	25000	4	3020	Maintenance of Equipment	30000
181350	350000	300000	4	3950	Conduct of Certificate/Diploma Courses	300000
26295	250000	200000	4	3995	Language Laboratory	200000
0	50000	25000	4	4125	Visiting Faculty	25000
24095	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
1787070	2585000	2140500	Total of 4: Contingencies			2199000
6426831	9985000	8940500	Total of MH : 39 Non-Plan			10599000
MH : 40(i) Department of Linguistics						
8330576	9500000	7000000	1	1000	Pay of Officers	8500000
8330576	9500000	7000000	Total of 1: Pay of Officers			8500000
1917242	2200000	2100000	2	1005	Pay of Establishment	2200000
1917242	2200000	2100000	Total of 2: Pay of Establishment			2200000
1411840	4000000	2500000	3	1010	Dearness Allowance	3500000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
648043	1200000	800000	3	1015	Compensatory and other Allowances	1000000
2059883	5200000	3300000	Total of 3: Allowances			4500000
0	350000	150000	4	1215	Pay of Contract Staff	250000
0	150000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	50000
2360	25000	15000	4	1220	Office expenses and Miscellaneous	20000
0	10000	6000	4	1225	Laboratory Contingencies	8000
0	2000	500	4	1300	Postage	1000
4174	8000	8000	4	1305	Telephone Charges	8000
15000	20000	20000	4	1335	Binding Charges	20000
188812	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	0	0	4	1995	Computer accessories & stationery	25000
0	10000	6000	4	2105	Repair of Furniture	8000
0	350000	250000	4	2185	Language Technology Lab	250000
0	50000	30000	4	2870	Publication of Journal	30000
10986	60000	50000	4	3020	Maintenance of Equipment	50000
2450	75000	50000	4	3995	Phonetics Laboratory	65000
32977	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	50000	30000	4	4145	Field work	40000
350000	350000	300000	4	5790	International Seminar	300000
606759	1760000	1215500	Total of 4: Contingencies			1375000
12914460	18660000	13615500	Total of MH : 40(i) Non-Plan			16575000
MH : 40(ii) Technology & Resource Centre for Malayalam Language						
0	50000	25000	4	1215	Pay of Contract Staff	25000
0	2000	1000	4	1305	Telephone Charges	1000
0	5000	0	4	1800	Books/Periodicals/Journals	0
0	3000	0	4	1930	Equipment	0
0	5000	1000	4	3020	Maintenance of Equipment	1000
0	65000	27000	Total of 4: Contingencies			27000
0	65000	27000	Total of MH : 40(ii) Non-Plan			27000
MH : 41 Oriental Research Institute and Manuscripts Library						
7497733	8500000	8000000	1	1000	Pay of Officers	8500000
7497733	8500000	8000000	Total of 1: Pay of Officers			8500000
872006	1600000	1400000	2	1005	Pay of Establishment	1500000
872006	1600000	1400000	Total of 2: Pay of Establishment			1500000
1279307	3500000	2800000	3	1010	Dearness Allowance	3500000
724626	1000000	800000	3	1015	Compensatory and other Allowances	1000000
2003933	4500000	3600000	Total of 3: Allowances			4500000
1817452	1800000	1700000	4	1215	Pay of Contract Staff	1800000
0	200000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
23827	35000	35000	4	1220	Office expenses and Miscellaneous	40000
0	2000	500	4	1300	Postage	1000
4270	8000	8000	4	1305	Telephone Charges	8000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
21400	40000	30000	4	1335	Binding Charges	30000
10000	12000	12000	4	1500	Dr.Raghavan Pillai Memorial Lecture	15000
10000	12000	12000	4	1535	Ganapathi Sastri Memorial Lecture	15000
79496	100000	100000	4	1800	Books/Periodicals/Journals	100000
10500	20000	20000	4	1930	Equipment	20000
3900	30000	30000	4	1995	Computer accessories & stationery	35000
0	15000	12000	4	2105	Repair of Furniture	15000
2000	10000	6000	4	2195	Reprographic services	8000
200000	200000	200000	4	2810	Printing and Publications	200000
149999	120000	120000	4	2870	Publication of Journal	150000
17580	40000	30000	4	3020	Maintenance of Equipment	35000
16496	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	50000	30000	4	5730	Collection of rare manuscripts	40000
230080	500000	400000	4	5735	Collection and preservation of MSS	450000
2597000	3244000	2845500	Total of 4: Contingencies			3112000
12970672	17844000	15845500	Total of MH : 41 Non-Plan			17612000
MH : 42(i) Department of Education						
10068207	12500000	12500000	1	1000	Pay of Officers	12500000
10068207	12500000	12500000	Total of 1: Pay of Officers			12500000
1031778	1600000	1400000	2	1005	Pay of Establishment	2000000
1031778	1600000	1400000	Total of 2: Pay of Establishment			2000000
1596134	4200000	3500000	3	1010	Dearness Allowance	4200000
893753	1200000	1000000	3	1015	Compensatory and other Allowances	1200000
2489887	5400000	4500000	Total of 3: Allowances			5400000
42604	300000	100000	4	1215	Pay of Contract Staff	150000
265136	700000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
5532	40000	25000	4	1220	Office expenses and Miscellaneous	25000
2257	5000	4000	4	1300	Postage	4000
5254	8000	8000	4	1305	Telephone Charges	8000
49680	125000	100000	4	1310	Electricity Charges	100000
10395	20000	15000	4	1315	Water Charges	20000
0	8000	5000	4	1335	Binding Charges	6000
28305	50000	40000	4	1385	Internet Charges	40000
22200	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	120000	100000	4	2105	Repair of Furniture	100000
1350	80000	50000	4	3020	Maintenance of Equipment	60000
300000	400000	400000	4	4091	Centre for Learning Disabilities and Difficulties	400000
0	25000	20000	4	4115	Text materials	20000
10800	40000	40000	4	4130	Conduct of Examinations [CSS]	40000
0	120000	100000	4	4190	National Curriculum Development Centre	100000
743513	2241000	1607000	Total of 4: Contingencies			1773000
14333385	21741000	20007000	Total of MH : 42(i) Non-Plan			21673000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026
MH : 42(ii) Centre for Educational Technology						
0	300000	200000	4	3925	Lumpsum provision	200000
0	300000	200000	Total of 4: Contingencies			200000
0	300000	200000	Total of MH : 42(ii) Non-Plan			200000
MH : 43 Department of Commerce						
20800048	19500000	19500000	1	1000	Pay of Officers	20000000
20800048	19500000	19500000	Total of 1: Pay of Officers			20000000
793897	1600000	1400000	2	1005	Pay of Establishment	1500000
793897	1600000	1400000	Total of 2: Pay of Establishment			1500000
3429993	7500000	6000000	3	1010	Dearness Allowance	7500000
1089850	1400000	1400000	3	1015	Compensatory and other Allowances	1400000
4519843	8900000	7400000	Total of 3: Allowances			8900000
1128613	1200000	1000000	4	1215	Pay of Contract Staff	1200000
23400	150000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
15517	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	2000	500	4	1300	Postage	1000
5434	8000	8000	4	1305	Telephone Charges	8000
0	8000	5000	4	1335	Binding Charges	6000
278074	300000	300000	4	1800	Books/Periodicals/Journals	300000
0	80000	50000	4	1930	Equipment	60000
7100	50000	30000	4	1995	Computer accessories & stationery	40000
0	8000	5000	4	2105	Repair of Furniture	6000
0	20000	15000	4	2870	Publication of Journal	15000
48596	150000	100000	4	3020	Maintenance of Equipment	120000
0	10000	10000	4	3900	Introduction of new courses	10000
390000	360000	360000	4	4095	Emeritus Professors	360000
0	25000	25000	4	4110	Conduct of Entrance Examinations	25000
0	200000	150000	4	4125	Visiting Faculty	150000
99512	150000	150000	4	4130	Conduct of Examinations [CSS]	150000
19506	100000	100000	4	4170	Study Tour/Industrial Visit	100000
2015752	2846000	2383500	Total of 4: Contingencies			2676000
28129540	32846000	30683500	Total of MH : 43 Non-Plan			33076000
MH : 44 Department of Law						
3510555	4000000	3500000	1	1000	Pay of Officers	4000000
3510555	4000000	3500000	Total of 1: Pay of Officers			4000000
1306997	1600000	1600000	2	1005	Pay of Establishment	2200000
1306997	1600000	1600000	Total of 2: Pay of Establishment			2200000
604933	1900000	1500000	3	1010	Dearness Allowance	1900000
371220	500000	500000	3	1015	Compensatory and other Allowances	500000
976153	2400000	2000000	Total of 3: Allowances			2400000
1093442	1300000	1000000	4	1215	Pay of Contract Staff	1200000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	250000	150000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
4029	40000	25000	4	1220	Office expenses and Miscellaneous	30000
5000	2000	2000	4	1300	Postage	2000
4343	8000	8000	4	1305	Telephone Charges	8000
6240	20000	12000	4	1335	Binding Charges	15000
249981	250000	250000	4	1800	Books/Periodicals/Journals	275000
2845	50000	30000	4	1995	Computer accessories & stationery	40000
40000	100000	80000	4	2870	Publication of Journal	80000
6030	30000	30000	4	3020	Maintenance of Equipment	35000
0	10000	10000	4	3900	Introduction of new courses	10000
7902	50000	50000	4	4130	Conduct of Examinations [CSS]	50000
0	50000	50000	4	5001	Legal service clinic	60000
1419812	2160000	1697000	Total of 4: Contingencies			2005000
7213517	10160000	8797000	Total of MH : 44 Non-Plan			10605000
MH : 45 Institute of Management in Kerala						
7219051	9000000	8000000	1	1000	Pay of Officers	9000000
7219051	9000000	8000000	Total of 1: Pay of Officers			9000000
1414726	2400000	1800000	2	1005	Pay of Establishment	2200000
1414726	2400000	1800000	Total of 2: Pay of Establishment			2200000
1233344	4000000	3000000	3	1010	Dearness Allowance	4000000
444588	900000	600000	3	1015	Compensatory and other Allowances	900000
1677932	4900000	3600000	Total of 3: Allowances			4900000
3419590	3500000	3200000	4	1215	Pay of Contract Staff	3300000
0	250000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
0	12000	6000	4	1220	Office expenses and Miscellaneous	8000
0	6000	2000	4	1300	Postage	2000
0	8000	8000	4	1305	Telephone Charges	8000
0	10000	6000	4	1335	Binding Charges	8000
0	10000	10000	4	1395	Fee/ Charges to AICTE/UGC	10000
312481	600000	500000	4	1800	Books/Periodicals/Journals	600000
0	100000	80000	4	1930	Equipment	80000
13550	150000	125000	4	1995	Computer accessories & stationery	125000
0	20000	10000	4	2105	Repair of Furniture	12000
21550	25000	25000	4	3020	Maintenance of Equipment	25000
100000	300000	300000	4	4110	Conduct of Entrance Examinations	300000
0	30000	20000	4	4115	Preparation of Course materials	25000
109029	300000	300000	4	4130	Conduct of Examinations [CSS]	300000
0	100000	80000	4	4170	Study Tour/Field Trip	80000
0	80000	70000	4	5770	Entrepreneurship Development Cell (ED CELL)	70000
0	40000	30000	4	5931	Orientation Programmes	30000
74814	50000	193200	4	5998	Refund of fees	200000
4051014	5591000	5015200	Total of 4: Contingencies			5333000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026
14362723	21891000	18415200	Total of MH : 45 Non-Plan			21433000
MH : 47 Department of Music						
7838045	4000000	2000000	1	1000	Pay of Officers	3000000
7838045	4000000	2000000	Total of 1: Pay of Officers			3000000
483600	1600000	1200000	2	1005	Pay of Establishment	1400000
483600	1600000	1200000	Total of 2: Pay of Establishment			1400000
689273	1600000	900000	3	1010	Dearness Allowance	1500000
639159	550000	300000	3	1015	Compensatory and other Allowances	500000
1328432	2150000	1200000	Total of 3: Allowances			2000000
811590	1000000	1000000	4	1215	Pay of Contract Staff	1000000
772723	1200000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
23104	75000	75000	4	1220	Office expenses and Miscellaneous	80000
407	2000	1000	4	1300	Postage	1000
4109	8000	8000	4	1305	Telephone Charges	8000
47368	100000	88000	4	1310	Electricity Charges	90000
5873	15000	27000	4	1315	Water Charges	20000
0	5000	5000	4	1335	Binding Charges	5000
28291	50000	40000	4	1385	Internet Charges	50000
55242	150000	150000	4	1800	Books/Periodicals/Journals	150000
0	100000	80000	4	1930	Musical Instruments	80000
0	20000	10000	4	2105	Repair of Furniture	12000
0	60000	50000	4	2870	Publication of Journal	50000
13500	40000	25000	4	3020	Maintenance of Equipment	30000
16900	80000	80000	4	3040	Repair of musical instruments	80000
150	40000	40000	4	4130	Conduct of Examinations [CSS]	40000
0	10000	6000	4	4170	Study Tour	8000
250000	250000	250000	4	4230	Stage performance	300000
250000	250000	250000	4	5830	Lectures and Documentation	250000
2279257	3455000	3185000	Total of 4: Contingencies			3454000
11929334	11205000	7585000	Total of MH : 47 Non-Plan			9854000
607661002	859303000	721088200	Total of :C ACADEMIC DEPARTMENTS			851191000
D : OTHER TEACHING DEPARTMENTS						
MH : 48 School of Distance Education						
9348941	12000000	9000000	1	1000	Pay of Officers	10000000
9348941	12000000	9000000	Total of 1: Pay of Officers			10000000
8460196	12000000	10500000	2	1005	Pay of Establishment	11000000
8460196	12000000	10500000	Total of 2: Pay of Establishment			11000000
1508298	7800000	4000000	3	1010	Dearness Allowance	7000000
1419895	2500000	1500000	3	1015	Compensatory and other Allowances	2000000
2928193	10300000	5500000	Total of 3: Allowances			9000000
0	40000	10000	4	1135	T.A/D.A to contact class Lecturers	20000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
6855616	8000000	5500000	4	1215	Pay of Contract Staff	6000000
0	250000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
82077	200000	150000	4	1220	Office expenses and Miscellaneous	150000
0	600000	300000	4	1300	Postage	300000
22977	40000	30000	4	1305	Telephone Charges	40000
315289	3000000	1000000	4	1330	Advertisement charges	1500000
0	20000	5000	4	1335	Binding Charges	10000
37210	500000	300000	4	1800	Books/Periodicals/Journals	300000
29566	350000	200000	4	1930	Equipment	250000
39899	200000	100000	4	1995	Computer accessories & stationery	150000
0	100000	50000	4	2335	Hiring of Vehicles	60000
0	100000	50000	4	2870	Publication of Journal	70000
80948	150000	100000	4	3020	Maintenance of Equipment	100000
720000	1100000	900000	4	4095	Emeritus Professors	1000000
696956	6000000	6000000	4	4150	Printing of Lessons and Prospectus	6000000
1944000	4500000	3000000	4	4155	Contact classes	3500000
1869280	2500000	2000000	4	4185	Remuneration to response sheet evaluators	2000000
0	1500000	750000	4	4195	Remuneration to Lesson Writers	900000
0	800000	400000	4	4236	Learner Support Centres	500000
150000	800000	500000	4	4245	Despatch of study materials	500000
0	0	3100	4	5998	Refund of fees	100000
0	250000	150000	4	6069	Infrastructure Development	200000
12843818	31000000	21548100	Total of 4: Contingencies			23800000
33581148	65300000	46548100	Total of MH : 48 Non-Plan			53800000
33581148	65300000	46548100	Total of :D OTHER TEACHING DEPARTMENTS			53800000
E : ACADEMIC STUDY CENTRES						
MH : 49(a) Centre for Women's Studies						
0	8000	3000	4	1220	Office expenses and Miscellaneous	3000
0	150000	50000	4	2870	Publication of Journal	100000
0	200000	100000	4	3925	Lumpsum provision	100000
0	358000	153000	Total of 4: Contingencies			203000
0	358000	153000	Total of MH : 49(a) Non-Plan			203000
MH : 49(a)(i) Centre for Renewable Energy and Materials						
901306	1100000	1100000	4	1215	Pay of Contract Staff	1100000
0	300000	150000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
24713	25000	20000	4	1220	Office expenses and Miscellaneous	25000
85250	200000	150000	4	1225	Laboratory Contingencies	200000
157830	300000	200000	4	1870	Chemicals and Glassware	300000
134149	200000	150000	4	1890	Micro Analysis Samples	200000
102765	200000	150000	4	1895	Physico-chemical analysis of samples	200000
15550	75000	50000	4	1995	Computer accessories & stationery	70000
0	75000	75000	4	2270	Gas Charges	80000
127623	200000	150000	4	3020	Maintenance of Equipment	200000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	150000	100000	4	4125	Visiting Faculty	100000
1549186	2825000	2295000	Total of 4: Contingencies			2675000
1549186	2825000	2295000	Total of MH : 49(a)(i) Non-Plan			2675000
MH : 49(a)(ii) Centre for West Asian Studies						
0	300000	150000	4	1215	Pay of Contract Staff	200000
0	250000	150000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
0	15000	5000	4	1220	Office expenses and Miscellaneous	10000
0	25000	15000	4	1800	Books/Periodicals/Journals	20000
0	40000	20000	4	4125	Visiting Faculty	30000
0	630000	340000	Total of 4: Contingencies			460000
0	630000	340000	Total of MH : 49(a)(ii) Non-Plan			460000
MH : 49(a)(iii) Centre for Under Graduate Studies						
0	1000000	1000000	1	1000	Pay of Officers	2500000
0	1000000	1000000	Total of 1: Pay of Officers			2500000
0	800000	800000	2	1005	Pay of Establishment	2000000
0	800000	800000	Total of 2: Pay of Establishment			2000000
0	500000	200000	3	1010	Dearness Allowance	600000
0	200000	200000	3	1015	Compensatory and other Allowances	350000
0	700000	400000	Total of 3: Allowances			950000
0	500000	300000	4	1215	Pay of Contract Staff	300000
0	300000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
0	50000	250000	4	1220	Office expenses and Miscellaneous	200000
0	1000000	800000	4	1225	Laboratory Contingencies	500000
0	0	0	4	1305	Telephone Charges	12000
0	200000	100000	4	1800	Books/Periodicals/Journals	200000
0	100000	80000	4	1870	Chemicals and Glassware	100000
0	0	0	4	1930	Equipment	100000
0	0	0	4	1995	Computer accessories & stationery	150000
0	1000000	2556500	4	2105	Purchase and Repair of Furniture	1500000
0	5000000	3443500	4	3925	Lumpsum provision	5000000
0	0	0	4	4110	Conduct of Entrance Examinations	200000
0	50000	25000	4	4130	Conduct of Examinations [CSS]	50000
0	8200000	7755000	Total of 4: Contingencies			8562000
0	10700000	9955000	Total of MH : 49(a)(iii) Non-Plan			14012000
MH : 49(a)(iv) Kerala University Businnes Innovation and Incubation Centre (KUBIIC)						
0	0	0	4	1215	Pay of Contract Staff	250000
0	0	0	4	1220	Office expenses and Miscellaneous	50000
0	0	0	4	3925	Lumpsum provision	200000
0	0	0	Total of 4: Contingencies			500000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026	
0	0	0	Total of MH : 49(a)(iv) Non-Plan				500000
MH : 49(b) Translational Research and Innovation Centre							
0	1000000	500000	1	1000	Pay of Officers	1000000	
0	1000000	500000	Total of 1: Pay of Officers				1000000
0	800000	400000	2	1005	Pay of Establishment	400000	
0	800000	400000	Total of 2: Pay of Establishment				400000
0	400000	100000	3	1010	Dearness Allowance	200000	
0	150000	50000	3	1015	Compensatory and other Allowances	75000	
0	550000	150000	Total of 3: Allowances				275000
0	400000	100000	4	1201	IPR Activities	200000	
0	1600000	500000	4	1215	Pay of Contract Staff	600000	
0	300000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000	
0	50000	20000	4	1220	Office expenses and Miscellaneous	20000	
0	100000	50000	4	1225	Laboratory Contingencies	50000	
0	2000	2000	4	1300	Postage	2000	
0	8000	8000	4	1305	Telephone Charges	8000	
0	100000	100000	4	1800	Books/Periodicals/Journals	100000	
0	50000	50000	4	1870	Chemicals and Glassware	50000	
0	30000	30000	4	1895	Physico-chemical analysis of samples	30000	
0	100000	100000	4	1930	Equipments	100000	
0	1000000	1000000	4	1995	Computer accessories & stationery	1000000	
0	10000	10000	4	2270	Gas Charges	10000	
0	3750000	2020000	Total of 4: Contingencies				2270000
0	6100000	3070000	Total of MH : 49(b) Non-Plan				3945000
MH : 49(c) International Centre for Sree Narayana Guru Studies							
0	50000	30000	4	3925	Lumpsum provision	40000	
0	50000	30000	Total of 4: Contingencies				40000
0	50000	30000	Total of MH : 49(c) Non-Plan				40000
MH : 49(d) Centre for Vedanta Studies							
0	250000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	150000	
18154	25000	20000	4	1220	Office expenses and Miscellaneous	25000	
4000	3000	3000	4	1300	Postage	3000	
0	6000	3000	4	1305	Telephone Charges	4000	
15000	15000	15000	4	1335	Binding Charges	15000	
41352	50000	50000	4	1800	Books/Periodicals/Journals	50000	
0	20000	10000	4	2870	Publication of Journal	20000	
119000	150000	150000	4	4095	Honorarium	150000	
0	8000	2000	4	4130	Conduct of Examinations [CSS]	2000	
197506	527000	303000	Total of 4: Contingencies				419000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026	
197506	527000	303000	Total of MH : 49(d) Non-Plan				419000
MH : 49(e) Christian Study Centre for Cultural and Social Changes							
0	150000	50000	4	1215	Pay of Contract Staff	100000	
0	5000	2000	4	1220	Office expenses and Miscellaneous	3000	
4998	20000	10000	4	1800	Books/Periodicals/Journals	10000	
0	20000	5000	4	2810	Printing and Publications	10000	
0	15000	5000	4	2870	Publication of Journal	10000	
0	20000	5000	4	4125	Visiting Faculty	10000	
4998	230000	77000	Total of 4: Contingencies				143000
4998	230000	77000	Total of MH : 49(e) Non-Plan				143000
MH : 49(f) Tagore Chair							
0	100000	50000	4	3925	Lumpsum Provision	75000	
0	100000	50000	Total of 4: Contingencies				75000
0	100000	50000	Total of MH : 49(f) Non-Plan				75000
MH : 49(g) V.K.Krishna Menon Centre for International Relations							
0	20000	5000	4	1218	Wages of Contingent Employees/Guest Lectures	10000	
0	30000	10000	4	3925	Lumpsum Provision	20000	
0	50000	15000	Total of 4: Contingencies				30000
0	50000	15000	Total of MH : 49(g) Non-Plan				30000
MH : 49(h) Centre for Cultural Studies							
0	13000	3000	4	1220	Office expenses and Miscellaneous	8000	
0	2000	500	4	1300	Postage	1000	
0	50000	20000	4	1800	Books/Periodicals/Journals	30000	
0	25000	5000	4	3950	Expenses related to self supporting courses	20000	
0	40000	10000	4	4105	Lecture Series by experts	20000	
0	40000	10000	4	4125	Visiting Faculty	20000	
0	170000	48500	Total of 4: Contingencies				99000
0	170000	48500	Total of MH : 49(h) Non-Plan				99000
MH : 49(i) Centre for Canadian Studies							
0	15000	15000	4	1220	Office expenses and Miscellaneous	16000	
0	500	0	4	1300	Postage	0	
0	100000	20000	4	1800	Books/Periodicals/Journals	50000	
0	100000	50000	4	3925	Lumpsum provision	75000	
0	215500	85000	Total of 4: Contingencies				141000
0	215500	85000	Total of MH : 49(i) Non-Plan				141000
MH : 49(j) Centre for Quantitative Analysis							
0	150000	50000	4	3925	Lumpsum provision	100000	
0	150000	50000	Total of 4: Contingencies				100000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026	
0	150000	50000	Total of MH : 49(j) Non-Plan				100000
MH : 49(k) Manonmaniam Sundaranar Centre for Dravidian Cultural Studies							
0	100000	50000	4	1215	Pay of Contract Staff	75000	
0	250000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	250000	
25618	30000	20000	4	1220	Office expenses and Miscellaneous	30000	
4659	8000	5000	4	1305	Telephone Charges	8000	
97964	100000	80000	4	1800	Books/Periodicals/Journals	100000	
0	0	0	4	2810	Printing and Publications	25000	
234974	200000	150000	4	3950	Conduct of Courses	200000	
65000	75000	75000	4	4170	Field Survey Works	75000	
428215	763000	480000	Total of 4: Contingencies				763000
428215	763000	480000	Total of MH : 49(k) Non-Plan				763000
MH : 49(l) Centre for Gandhian Studies							
0	150000	50000	4	1215	Pay of Contract Staff	100000	
163750	300000	200000	4	1220	Office expenses and Miscellaneous	250000	
163750	450000	250000	Total of 4: Contingencies				350000
163750	450000	250000	Total of MH : 49(l) Non-Plan				350000
MH : 49(m) Dr.Ambedkar Chair for Human Rights & Social Justice							
0	500	0	4	1300	Postage	0	
25368	35000	30000	4	1800	Books/Periodicals/Journals	35000	
0	25000	15000	4	2870	Publication of Journal	20000	
100000	150000	100000	4	4015	Seminar	150000	
0	10000	5000	4	4130	Conduct of Examinations [CSS]	5000	
125368	220500	150000	Total of 4: Contingencies				210000
125368	220500	150000	Total of MH : 49(m) Non-Plan				210000
MH : 49(n) Centre for Agro Ecology and Public Health							
0	200000	100000	4	3925	Lumpsum provision	150000	
0	200000	100000	Total of 4: Contingencies				150000
0	200000	100000	Total of MH : 49(n) Non-Plan				150000
MH : 49(o) Centre for Diaspora Studies							
999	30000	10000	4	1220	Office expenses and Miscellaneous	20000	
0	2000	1000	4	1300	Postage	1000	
0	50000	20000	4	1800	Books/Periodicals/Journals	40000	
18164	30000	20000	4	1995	Computer accessories & stationery	25000	
0	100000	50000	4	3925	Lumpsum provision	80000	
0	50000	30000	4	4125	Visiting Faculty	50000	
19163	262000	131000	Total of 4: Contingencies				216000
19163	262000	131000	Total of MH : 49(o) Non-Plan				216000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
MH : 49(p) Bharat Murali Centre for Performing & Visual Arts						
350179	1000000	500000	4	1215	Pay of Contract Staff	800000
0	300000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	200000
20117	30000	20000	4	1220	Office expenses and Miscellaneous	30000
0	9000	5000	4	1225	Lab Contingency	6000
0	0	120000	4	1305	Telephone Charges	130000
0	0	550000	4	1310	Electricity Charges	600000
0	0	15000	4	1315	Water Charges	16000
0	0	24000	4	1385	Internet Charges	25000
0	150000	100000	4	1800	Books/Periodicals/Journals	150000
17908	65000	50000	4	1930	Equipment	35000
0	150000	50000	4	2965	Practical play production/film production	100000
0	0	0	4	3020	Maintenance of Equipment	25000
0	50000	50000	4	3925	Lumpsum provision	100000
388204	1754000	1584000	Total of 4: Contingencies			2217000
388204	1754000	1584000	Total of MH : 49(p) Non-Plan			2217000
MH : 49(q) Centre for Marxian Studies						
215723	600000	400000	4	1215	Pay of Contract Staff	500000
0	500000	200000	4	1218	Wages of Contingent Employees/Guest Lectures	300000
4161	30000	20000	4	1220	Office expenses and Miscellaneous	30000
35954	50000	50000	4	1800	Books/Periodicals/Journals	75000
0	10000	5000	4	1995	Computer accessories & stationery	10000
2700	125000	125000	4	3925	Lumpsum provision	150000
0	75000	50000	4	4125	Visiting Faculty	75000
258538	1390000	850000	Total of 4: Contingencies			1140000
258538	1390000	850000	Total of MH : 49(q) Non-Plan			1140000
MH : 49(r) Centre for Marine Bio-Diversity						
0	25000	5000	4	1800	Books/Periodicals/Journals	20000
0	8000	2000	4	1870	Chemicals and Glassware	4000
0	40000	10000	4	3020	Maintenance of equipment	20000
0	8000	8000	4	3925	Lumpsum Provision	10000
0	81000	25000	Total of 4: Contingencies			54000
0	81000	25000	Total of MH : 49(r) Non-Plan			54000
MH : 49(s) V.K.Sukumaran Nayar Chair for Parliamentary Affairs						
0	250000	250000	4	3925	Lumpsum Provision	300000
0	250000	250000	Total of 4: Contingencies			300000
0	250000	250000	Total of MH : 49(s) Non-Plan			300000
MH : 49(t) Mahatma Ayyankali Chair for Keezhalar Historical Studies						
0	0	0	4	3925	Lumpsum provision	200000
895000	200000	200000	4	4015	Seminar	50000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026	
895000	200000	200000	Total of 4: Contingencies				250000
895000	200000	200000	Total of MH : 49(t) Non-Plan				250000
MH : 49(u) Centre for English Language Teaching							
0	80000	30000	4	1218	Wages of Contingent Employees/Guest Lectures	40000	
0	60000	30000	4	1220	Office expenses and Miscellaneous	40000	
0	150000	50000	4	3950	Expenses related to self supporting courses	100000	
0	290000	110000	Total of 4: Contingencies				180000
0	290000	110000	Total of MH : 49(u) Non-Plan				180000
MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts							
1025000	1100000	800000	1	1000	Pay of Officers	1200000	
1025000	1100000	800000	Total of 1: Pay of Officers				1200000
0	100000	100000	2	1005	Pay of Establishment	300000	
0	100000	100000	Total of 2: Pay of Establishment				300000
71750	350000	100000	3	1010	Dearness Allowance	150000	
64250	120000	80000	3	1015	Compensatory and other Allowances	100000	
12400	40000	30000	3	1100	Travelling Allowance	40000	
148400	510000	210000	Total of 3: Allowances				290000
1621621	1600000	1300000	4	1215	Pay of Contract Staff	1600000	
402695	500000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	500000	
23285	30000	25000	4	1220	Office expenses and Miscellaneous	30000	
13630	50000	30000	4	1225	Studio Contingencies	40000	
1500	3000	1000	4	1300	Postage	2000	
0	20000	10000	4	1305	Telephone Charges	10000	
23478	40000	40000	4	1310	Electricity Charges	40000	
3866	12000	7000	4	1315	Water Charges	10000	
8482	17000	10000	4	1385	Internet Charges	15000	
6360	50000	30000	4	1800	Books/Periodicals/Journals	40000	
0	30000	20000	4	3020	Maintenance of equipment	30000	
0	400000	200000	4	4125	Visiting Faculty	300000	
0	40000	10000	4	4240	Conduct of Examinations	20000	
2104917	2792000	2083000	Total of 4: Contingencies				2637000
3278317	4502000	3193000	Total of MH : 49(v) Non-Plan				4427000
MH : 49(w) Centre for Latin American Studies							
0	250000	100000	4	1215	Pay of Contract Staff	150000	
21497	25000	25000	4	1995	Computer accessories & stationery	25000	
0	150000	150000	4	3925	Lumpsum provision	200000	
21497	425000	275000	Total of 4: Contingencies				375000
21497	425000	275000	Total of MH : 49(w) Non-Plan				375000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
MH : 49(x) Centre for Biodiversity Conservation						
0	400000	200000	4	1215	Pay of Contract Staff	250000
0	200000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
0	30000	10000	4	1225	Laboratory Contingencies	20000
0	200000	150000	4	3925	Lumpsum provision	250000
0	830000	460000	Total of 4: Contingencies			620000
0	830000	460000	Total of MH : 49(x) Non-Plan			620000
MH : 49(y) Advanced Centre for Regenerative Medicine and Stem Cell in Cutaneous Biology						
747906	750000	750000	4	1215	Pay of Contract Staff	800000
0	150000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
25977	35000	30000	4	1220	Office expenses and Miscellaneous	35000
74910	90000	180000	4	1225	Laboratory Contingencies	100000
0	2000	1000	4	1300	Postage	1000
4654	5000	5000	4	1305	Telephone Charges	5000
13382	15000	15000	4	1800	Books/Periodicals/Journals	25000
99649	130000	130000	4	1870	Chemicals and Glassware	160000
38600	100000	100000	4	1895	Physico-chemical analysis of samples	100000
49216	75000	75000	4	1910	Stains and other items	75000
34526	40000	40000	4	1995	Computer accessories & stationery	40000
580	5000	3000	4	2105	Repair of Furniture	5000
42340	50000	50000	4	2185	Specimen for Research	50000
0	15000	0	4	2255	Purchase of Animals / Animal cages	15000
8756	25000	20000	4	2270	Gas Charges	25000
24786	20000	20000	4	2335	Hiring of Vehicles	20000
28459	50000	40000	4	2360	Bio-chemicals, Isotopes,etc.	50000
23724	25000	0	4	2855	Research Journal	25000
0	50000	0	4	2870	Publication of Journal/Research Monograph & Technical Report	40000
260643	250000	200000	4	3020	Maintenance of Equipment	250000
0	20000	10000	4	3085	Maintenance of animal house	15000
8640	10000	10000	4	3685	Extension/Outreach Activities	10000
9730	10000	10000	4	3910	Aquarium / Field station	10000
14000	25000	25000	4	4125	Visiting Faculty	30000
14768	20000	15000	4	4140	Collection of Samples & field trip	20000
1525246	1967000	1829000	Total of 4: Contingencies			2006000
1525246	1967000	1829000	Total of MH : 49(y) Non-Plan			2006000
MH : 49(z) Centre for Australian Studies						
0	10000	5000	4	1220	Office expenses and Miscellaneous	8000
0	150000	50000	4	3925	Lumpsum provision	100000
0	25000	5000	4	4105	Visiting Faculty	20000
0	185000	60000	Total of 4: Contingencies			128000
0	185000	60000	Total of MH : 49(z) Non-Plan			128000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026	
8854988	35875000	26418500	Total of :E ACADEMIC STUDY CENTRES				36228000
F : OTHER DEPARTMENTS							
MH : 50(a) University Library							
26036728	30000000	29000000	1	1000	Pay of Officers	30000000	
26036728	30000000	29000000	Total of 1: Pay of Officers				30000000
8371665	11000000	11000000	2	1005	Pay of Establishment	13000000	
8371665	11000000	11000000	Total of 2: Pay of Establishment				13000000
2920032	13000000	8000000	3	1010	Dearness Allowance	10000000	
3559215	3500000	3500000	3	1015	Compensatory and other Allowances	4000000	
6479247	16500000	11500000	Total of 3: Allowances				14000000
2332049	500000	200000	4	1215	Pay of Contract Staff	250000	
3706261	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	3700000	
90274	150000	150000	4	1220	Office expenses and Miscellaneous	150000	
0	10000	10000	4	1300	Postage	10000	
13612	20000	20000	4	1305	Telephone Charges	20000	
851256	1500000	1200000	4	1310	Electricity Charges	1500000	
184053	400000	400000	4	1315	Water Charges	400000	
100000	400000	300000	4	1335	Binding Charges	400000	
40856	100000	75000	4	1360	Preservation of Books	100000	
12146048	18000000	15000000	4	1800	Books/Periodicals/Journals	18000000	
436411	400000	300000	4	1930	Equipment	150000	
0	100000	80000	4	1995	Computer accessories & stationery	100000	
454281	400000	400000	4	2105	Purchase & Repair of Furniture	400000	
40949	100000	100000	4	2195	Reprographic services	120000	
33925	200000	150000	4	2835	Book Exhibition	200000	
377030	700000	500000	4	3020	Maintenance of Equipment	600000	
0	60000	60000	4	5987	Training programme	60000	
20807005	25040000	20945000	Total of 4: Contingencies				26160000
61694645	82540000	72445000	Total of MH : 50(a) Non-Plan				83160000
MH : 50(b) Campus Library, Kariavattom							
9529720	10000000	10000000	1	1000	Pay of Officers	12000000	
9529720	10000000	10000000	Total of 1: Pay of Officers				12000000
2049022	2700000	2700000	2	1005	Pay of Establishment	3000000	
2049022	2700000	2700000	Total of 2: Pay of Establishment				3000000
810511	4500000	2500000	3	1010	Dearness Allowance	3800000	
944220	1300000	1300000	3	1015	Compensatory and other Allowances	1300000	
1754731	5800000	3800000	Total of 3: Allowances				5100000
688235	400000	100000	4	1215	Pay of Contract Staff	200000	
190210	250000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000	
70811	80000	70000	4	1220	Office expenses and Miscellaneous	80000	
0	1000	500	4	1300	Postage	1000	

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	6000	2000	4	1305	Telephone Charges	3000
0	75000	50000	4	1335	Binding Charges	60000
9563	25000	20000	4	1360	Preservation of Books	25000
0	7500	4000	4	1385	Internet Charges	5000
2707250	3000000	3000000	4	1800	Books/Periodicals/Journals	3000000
61450	250000	150000	4	1995	Computer accessories & stationery	250000
21935	100000	75000	4	2105	Repair of Furniture	100000
7921	40000	30000	4	2195	Reprographic Services	40000
23605	250000	200000	4	3020	Maintenance of Equipment	250000
15400	20000	5000	4	3130	Clearing of Bushes	5000
20205	80000	80000	4	6064	Training and management of library management software	80000
3816585	4584500	4036500	Total of 4: Contingencies			4349000
17150058	23084500	20536500	Total of MH : 50(b) Non-Plan			24449000
MH : 50(c) Study Centre, Kollam						
1185153	1200000	500000	1	1000	Pay of Officers	800000
1185153	1200000	500000	Total of 1: Pay of Officers			800000
0	250000	250000	2	1005	Pay of Establishment	700000
0	250000	250000	Total of 2: Pay of Establishment			700000
80431	200000	100000	3	1010	Dearness Allowance	200000
112491	150000	80000	3	1015	Compensatory and other Allowances	150000
0	5000	2000	3	1100	Travelling Allowance	4000
192922	355000	182000	Total of 3: Allowances			354000
0	150000	50000	4	1215	Pay of Contract Staff	100000
0	50000	20000	4	1218	Wages of Contingent Employees/Guest Lectures	25000
4996	20000	15000	4	1220	Office expenses and Miscellaneous	15000
0	500	0	4	1300	Postage	0
0	500	500	4	1310	Electricity Charges	500
8897	16000	6000	4	1335	Binding Charges	16000
0	1500	500	4	1360	Preservation of Books	1000
104281	150000	125000	4	1800	Books/Periodicals/Journals	150000
0	25000	15000	4	2105	Repair of Furniture	20000
0	40000	25000	4	5240	Maintenance of the library	40000
118174	453500	257000	Total of 4: Contingencies			367500
1496249	2258500	1189000	Total of MH : 50(c) Non-Plan			2221500
MH : 50(d) University of Kerala Study and Research Centre, Alappuzha (Library)						
0	500000	200000	1	1000	Pay of Officers	300000
0	500000	200000	Total of 1: Pay of Officers			300000
252281	800000	600000	2	1005	Pay of Establishment	800000
252281	800000	600000	Total of 2: Pay of Establishment			800000
17660	200000	100000	3	1010	Dearness Allowance	200000
22932	100000	70000	3	1015	Compensatory and other Allowances	100000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
2712	15000	5000	3	1100	Travelling Allowance	12000
43304	315000	175000	Total of 3: Allowances			312000
137676	300000	150000	4	1215	Pay of Contract Staff	200000
180085	300000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	50000
3037	20000	10000	4	1220	Office expenses and Miscellaneous	15000
0	2000	500	4	1300	Postage	1000
0	15000	5000	4	1305	Telephone/Internet Charges	12000
0	1000	1000	4	1310	Electricity Charges	1000
0	15000	10000	4	1335	Binding Charges	15000
0	10000	8000	4	1360	Preservation of Books	10000
199999	200000	200000	4	1800	Books/Periodicals/Journals	200000
0	20000	10000	4	2105	Repair of Furniture	20000
0	40000	25000	4	2195	Reprographic services	40000
520797	923000	519500	Total of 4: Contingencies			564000
816382	2538000	1494500	Total of MH : 50(d) Non-Plan			1976000
MH : 50(e) Study Centre, Pandalam						
849200	1200000	500000	1	1000	Pay of Officers	700000
849200	1200000	500000	Total of 1: Pay of Officers			700000
78600	300000	300000	2	1005	Pay of Establishment	700000
78600	300000	300000	Total of 2: Pay of Establishment			700000
64946	200000	100000	3	1010	Dearness Allowance	200000
58621	100000	70000	3	1015	Compensatory and other Allowances	100000
0	5000	2000	3	1100	Travelling Allowance	4000
123567	305000	172000	Total of 3: Allowances			304000
0	100000	50000	4	1215	Pay of Contract Staff	50000
0	50000	25000	4	1218	Wages of Contingent Employees/Guest Lectures	25000
8451	40000	25000	4	1220	Office expenses and Miscellaneous	30000
0	1000	500	4	1300	Postage	500
0	1000	1000	4	1310	Electricity Charges	1000
0	5000	5000	4	1335	Binding Charges	5000
478	4000	2000	4	1360	Preservation of Books	4000
83558	150000	150000	4	1800	Books/Periodicals/Journals	150000
92487	351000	258500	Total of 4: Contingencies			265500
1143854	2156000	1230500	Total of MH : 50(e) Non-Plan			1969500
MH : 51 Malayalam Lexicon						
0	500000	200000	1	1000	Pay of Officers	300000
0	500000	200000	Total of 1: Pay of Officers			300000
551600	800000	700000	2	1005	Pay of Establishment	800000
551600	800000	700000	Total of 2: Pay of Establishment			800000
38612	200000	100000	3	1010	Dearness Allowance	150000
57910	150000	75000	3	1015	Compensatory and other Allowances	120000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
96522	350000	175000	Total of 3: Allowances			270000
2016345	2800000	2800000	4	1215	Pay of Contract Staff	2800000
182448	300000	250000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
2435	25000	20000	4	1220	Office expenses and Miscellaneous	25000
0	1000	500	4	1300	Postage	500
0	40000	30000	4	1335	Binding Charges	40000
0	75000	50000	4	1360	Preservation of Books	75000
74948	75000	75000	4	1800	Books/Periodicals/Journals	75000
23090	75000	75000	4	1995	Computer accessories & stationery	80000
0	30000	15000	4	2105	Repair of Furniture	25000
0	600000	300000	4	2845	Printing of Lexicon Volumes	500000
725456	1000000	1000000	4	2895	Digitisation of Lexicon Volumes	1200000
0	60000	40000	4	3020	Maintenance of Equipment	60000
0	100000	80000	4	4015	Workshop and Training Programmes	100000
3024722	5181000	4735500	Total of 4: Contingencies			5230500
3672844	6831000	5810500	Total of MH : 51 Non-Plan			6600500
MH : 52 Department of Publications						
1792667	2200000	2200000	1	1000	Pay of Officers	2200000
1792667	2200000	2200000	Total of 1: Pay of Officers			2200000
1551500	2200000	2000000	2	1005	Pay of Establishment	2200000
1551500	2200000	2000000	Total of 2: Pay of Establishment			2200000
234092	1300000	800000	3	1010	Dearness Allowance	1200000
346657	500000	500000	3	1015	Compensatory and other Allowances	500000
580749	1800000	1300000	Total of 3: Allowances			1700000
0	300000	100000	4	1215	Pay of Contract Staff	150000
0	200000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	100000
4645	25000	20000	4	1220	Office expenses and Miscellaneous	25000
10000	25000	20000	4	1300	Postage	25000
0	8000	3000	4	1305	Telephone Charges	4000
0	20000	10000	4	1330	Advertisement charges	15000
0	1000	1000	4	1335	Binding Charges	1000
0	20000	10000	4	1800	Books/Periodicals/Journals	15000
0	75000	50000	4	1930	Equipment	75000
0	25000	20000	4	1995	Computer accessories & stationery	25000
0	150000	100000	4	2800	Hortus Malabaricus(English Version)	150000
12812	1500000	1000000	4	2805	Printing charges (incl. cost of paper)	1400000
0	100000	80000	4	2810	Hortus Malabaricus (Malayalam Version)	100000
0	100000	80000	4	2815	Publication of classics	100000
0	40000	30000	4	2820	Printing of abstract of Ph.D. thesis	40000
0	50000	30000	4	2825	Printing of monograph of one hundred great Malayalam Writers	30000
65000	250000	250000	4	2835	Exhibition of University Publications	250000
0	30000	20000	4	3020	Maintenance of equipment	25000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026
92457	2919000	1874000	Total of 4: Contingencies			2530000
4017373	9119000	7374000	Total of MH : 52 Non-Plan			8630000
MH : 53 Computer Centre, Thiruvananthapuram						
6305879	7000000	6000000	1	1000	Pay of Officers	7000000
6305879	7000000	6000000	Total of 1: Pay of Officers			7000000
595807	800000	700000	2	1005	Pay of Establishment	800000
595807	800000	700000	Total of 2: Pay of Establishment			800000
483326	3000000	1800000	3	1010	Dearness Allowance	2500000
600970	900000	700000	3	1015	Compensatory and other Allowances	900000
1084296	3900000	2500000	Total of 3: Allowances			3400000
8640164	9000000	8500000	4	1215	Pay of Contract Staff	9000000
5045	20000	15000	4	1220	Office expenses and Miscellaneous	20000
0	1000	0	4	1300	Postage	0
3834	10000	8000	4	1305	Telephone Charges	10000
19710	300000	300000	4	1385	Internet Charges	300000
0	5000	3000	4	1800	Books/Periodicals/Journals	4000
0	300000	250000	4	1930	Equipment	300000
139382	600000	600000	4	1995	Computer accessories & stationery	600000
0	15000	10000	4	2105	Repair of Furniture	12000
0	120000	100000	4	2315	Fuel Charges	100000
41012	175000	150000	4	3020	Maintenance of Equipment	150000
0	125000	100000	4	3055	Air conditioning and power	125000
0	500000	400000	4	3635	Consultancy services	500000
0	5000	3000	4	5715	Membership fee	5000
0	100000	70000	4	5987	Training to Staff	100000
976408	4000000	3000000	4	6064	Software Development / E-Governance	4000000
9825555	15276000	13509000	Total of 4: Contingencies			15226000
17811537	26976000	22709000	Total of MH : 53 Non-Plan			26426000
MH : 54 Department of Physical Education						
3174387	3000000	3000000	1	1000	Pay of Officers	3200000
3174387	3000000	3000000	Total of 1: Pay of Officers			3200000
2371890	3000000	2700000	2	1005	Pay of Establishment	3000000
2371890	3000000	2700000	Total of 2: Pay of Establishment			3000000
589779	2000000	1200000	3	1010	Dearness Allowance	1800000
497820	700000	600000	3	1015	Compensatory and other Allowances	700000
1087599	2700000	1800000	Total of 3: Allowances			2500000
1045096	1500000	1500000	4	1215	Pay of Contract Staff/Coaches	2000000
1181940	2000000	1800000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
48438	250000	200000	4	1220	Office expenses and Miscellaneous	200000
5000	10000	8000	4	1300	Postage	8000
15552	25000	20000	4	1305	Telephone Charges	25000
681730	900000	900000	4	1310	Electricity Charges	1000000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
355198	400000	400000	4	1315	Water Charges	450000
0	600000	400000	4	1930	Equipment	600000
0	25000	20000	4	2105	Repair of Furniture	20000
200000	200000	200000	4	3320	Merit Awards	200000
200000	200000	200000	4	4900	Summer coaching camps	200000
0	100000	100000	4	4905	University level coaching camps	100000
0	40000	40000	4	4915	Coaching camps at Colleges	40000
0	40000	40000	4	4920	Conduct of coaching camps	40000
2280050	2000000	2000000	4	4925	Sports Scholarships	2000000
50000	1500000	1500000	4	4930	Sports talent scholarships	1000000
0	100000	100000	4	4940	Scholarships to talented Sportsmen / women belonging to SC / ST	100000
13000000	15000000	15000000	4	4945	Tournaments/Championships	16000000
0	250000	250000	4	4950	Sports facilities and accessories	250000
0	1500000	1500000	4	5235	Maintenance of University Stadium	1500000
0	15000	15000	4	5725	Contribution to Sports Boards	15000
19063004	26655000	26193000	Total of 4: Contingencies			27748000
25696880	35355000	33693000	Total of MH : 54 Non-Plan			36448000
MH : 55(a) Engineer's Office						
8476142	11000000	10000000	1	1000	Pay of Officers	11000000
8476142	11000000	10000000	Total of 1: Pay of Officers			11000000
3850865	5500000	4500000	2	1005	Pay of Establishment	5000000
3850865	5500000	4500000	Total of 2: Pay of Establishment			5000000
864779	7000000	4000000	3	1010	Dearness Allowance	6000000
1242103	1600000	1300000	3	1015	Compensatory and other Allowances	1600000
0	5000	2000	3	1100	Travelling Allowance	3000
2106882	8605000	5302000	Total of 3: Allowances			7603000
0	500000	200000	4	1215	Pay of Contract Staff	250000
0	200000	420000	4	1218	Wages of Contingent Employees/Guest Lectures	450000
36304	80000	50000	4	1220	Office expenses and Miscellaneous	80000
1200	3000	2000	4	1300	Postage	2500
4148	12000	10000	4	1305	Telephone Charges	10000
0	80000	50000	4	2265	Drawing materials/Books/software	60000
293982	1100000	1100000	4	2315	Fuel charges	1200000
24340	70000	50000	4	3020	Maintenance of Equipment	70000
0	75000	50000	4	5765	Apprentice charges	60000
359974	2120000	1932000	Total of 4: Contingencies			2182500
14793863	27225000	21734000	Total of MH : 55(a) Non-Plan			25785500
MH : 55(b) Engineering Sub Division No.I, Kariavattom						
0	100000	50000	1	1000	Pay of Officers	50000
0	100000	50000	Total of 1: Pay of Officers			50000
0	800000	100000	2	1005	Pay of Establishment	300000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026
0	800000	100000	Total of 2: Pay of Establishment			300000
0	200000	50000	3	1010	Dearness Allowance	100000
0	50000	10000	3	1015	Compensatory and other Allowances	20000
0	250000	60000	Total of 3: Allowances			120000
0	3000	1000	4	1220	Office expenses and Miscellaneous	1000
0	3000	1000	Total of 4: Contingencies			1000
0	1153000	211000	Total of MH : 55(b) Non-Plan			471000
MH : 55(c) Engineering Sub Division No.II, Kariavattom						
0	100000	50000	1	1000	Pay of Officers	50000
0	100000	50000	Total of 1: Pay of Officers			50000
3884721	4100000	4100000	2	1005	Pay of Establishment	6000000
3884721	4100000	4100000	Total of 2: Pay of Establishment			6000000
272048	1500000	500000	3	1010	Dearness Allowance	1000000
350960	500000	500000	3	1015	Compensatory and other Allowances	500000
623008	2000000	1000000	Total of 3: Allowances			1500000
14959990	16000000	15000000	4	1215	Pay of Contract Staff	15000000
29345	100000	750000	4	1220	Office expenses and Miscellaneous	80000
0	3000	1000	4	1300	Postage	2000
22356499	25000000	25000000	4	1310	Electricity Charges	30000000
10189550	12500000	12500000	4	1315	Water Charges	13000000
47535384	53603000	53251000	Total of 4: Contingencies			58082000
52043113	59803000	58401000	Total of MH : 55(c) Non-Plan			65632000
MH : 55(d) Transport Wing, Kariavattom						
0	100000	50000	1	1000	Pay of Officers	50000
0	100000	50000	Total of 1: Pay of Officers			50000
1386600	1600000	1600000	2	1005	Pay of Establishment	2200000
1386600	1600000	1600000	Total of 2: Pay of Establishment			2200000
97062	500000	400000	3	1010	Dearness Allowance	500000
144160	200000	200000	3	1015	Compensatory and other Allowances	200000
241222	700000	600000	Total of 3: Allowances			700000
987217	1100000	1100000	4	1215	Pay of Contract Staff	1100000
1571570	1500000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
11800	50000	40000	4	1220	Office expenses and Miscellaneous	40000
0	1000	500	4	1300	Postage	500
0	500000	300000	4	2125	Purchase of Vehicle	400000
2060344	3000000	2500000	4	2315	Fuel Charges	3000000
549243	1500000	1200000	4	3005	Maintenance of Vehicles	1500000
5180174	7651000	6640500	Total of 4: Contingencies			7840500
6807996	10051000	8890500	Total of MH : 55(d) Non-Plan			10790500

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025			E-Code	Detailed Heads	Budget Estimates 2025-2026
MH : 56 University Press							
2091600	2500000	2500000	1	1000	Pay of Officers		2700000
2091600	2500000	2500000	Total of 1: Pay of Officers				2700000
17684470	23000000	20000000	2	1005	Pay of Establishment		21000000
17684470	23000000	20000000	Total of 2: Pay of Establishment				21000000
1398893	10000000	7000000	3	1010	Dearness Allowance		7500000
4131136	5000000	2000000	3	1015	Compensatory and other Allowances		3000000
5530029	15000000	9000000	Total of 3: Allowances				10500000
0	200000	50000	4	1215	Pay of Contract Staff		100000
6937755	9000000	9000000	4	1218	Wages of Contingent Employees/Guest Lectures		9500000
48715	500000	300000	4	1220	Office expenses and Miscellaneous		400000
0	2000	1000	4	1300	Postage		1000
678875	1800000	1800000	4	2115	Purchase of paper		1800000
431599	800000	800000	4	2240	Binding Materials		800000
513437	1300000	1300000	4	2260	Ink, Grease, Toner, etc.		1300000
0	10000	8000	4	2275	Types and other Materials		8000
528998	1500000	1500000	4	2925	Printing & Stationery		1800000
1209533	800000	800000	4	3020	Maintenance of Equipment		800000
168138	600000	500000	4	5720	Contribution to E.S.I. Scheme		500000
0	100000	100000	4	5765	Apprentice Charges		100000
0	10000000	10000000	4	5775	Modernisation of University Press		10000000
10517050	26612000	26159000	Total of 4: Contingencies				27109000
35823149	67112000	57659000	Total of MH : 56 Non-Plan				61309000
MH : 57(a) Health Centre, Thiruvananthapuram							
0	200000	10000	1	1000	Pay of Officers		100000
0	200000	10000	Total of 1: Pay of Officers				100000
0	250000	100000	2	1005	Pay of Establishment		100000
0	250000	100000	Total of 2: Pay of Establishment				100000
0	100000	50000	3	1010	Dearness Allowance		50000
0	50000	30000	3	1015	Compensatory and other Allowances		30000
0	5000	3000	3	1100	Travelling Allowance		3000
0	155000	83000	Total of 3: Allowances				83000
0	200000	100000	4	1215	Pay of Contract Staff		100000
0	5000	0	4	1218	Wages of Contingent Employees/Guest Lectures		0
0	10000	5000	4	1220	Office expenses and Miscellaneous		5000
0	1000	0	4	1300	Postage		0
0	100000	70000	4	1900	Drugs and dressings		100000
0	150000	100000	4	1930	Equipment		100000
0	20000	10000	4	3020	Maintenance of Equipment		10000
0	75000	50000	4	3630	Health Education & Counselling		50000
0	1000	1000	4	3660	Studies on health of College Students		1000
0	200000	100000	4	3760	Clinic for University Employees		150000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
1257687	2100000	2100000	4	3770	Remuneration to Medical Officers and Para Medical Staff	2100000
0	600000	300000	4	3780	Comprehensive Health Card System	500000
1257687	3462000	2836000	Total of 4: Contingencies			3116000
1257687	4067000	3029000	Total of MH : 57(a) Non-Plan			3399000
MH : 57(b) Health Centre, Kariavattom						
0	200000	100000	1	1000	Pay of Officers	100000
0	200000	100000	Total of 1: Pay of Officers			100000
1640814	2200000	2000000	2	1005	Pay of Establishment	2000000
1640814	2200000	2000000	Total of 2: Pay of Establishment			2000000
115103	700000	400000	3	1010	Dearness Allowance	600000
125720	400000	200000	3	1015	Compensatory and other Allowances	300000
240823	1100000	600000	Total of 3: Allowances			900000
564605	900000	900000	4	1215	Pay of Contract Staff	900000
0	250000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	150000
33050	60000	50000	4	1220	Office expenses and Miscellaneous	50000
0	1000	500	4	1300	Postage	500
5020	8000	8000	4	1305	Telephone Charges	8000
181629	500000	400000	4	1900	Medicines, Chemicals & Dressings	500000
0	80000	50000	4	1930	Equipment	70000
0	10000	10000	4	2170	Purchase of materials	10000
0	40000	30000	4	3630	Health Education & Counselling	40000
0	30000	20000	4	3660	Conduct of Medical Camp	30000
914685	1500000	1100000	4	3770	Remuneration to Medical Officers and para medical staff	1500000
14448	150000	100000	4	3925	Lumpsum provision	100000
1713437	3529000	2768500	Total of 4: Contingencies			3358500
3595074	7029000	5468500	Total of MH : 57(b) Non-Plan			6358500
MH : 58 Students Services						
665400	1200000	1000000	1	1000	Pay of Officers	1200000
665400	1200000	1000000	Total of 1: Pay of Officers			1200000
2011258	2400000	2200000	2	1005	Pay of Establishment	2400000
2011258	2400000	2200000	Total of 2: Pay of Establishment			2400000
223609	900000	600000	3	1010	Dearness Allowance	900000
243543	300000	300000	3	1015	Compensatory and other Allowances	300000
467152	1200000	900000	Total of 3: Allowances			1200000
217726	350000	250000	4	1215	Pay of Contract Staff	300000
0	300000	0	4	1218	Wages of Contingent Employees/Guest Lectures	0
39402	150000	120000	4	1220	Office expenses and Miscellaneous	150000
0	10000	5000	4	1300	Postage	6000
7632	15000	12000	4	1305	Telephone Charges	15000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
127248	250000	200000	4	1310	Electricity Charges	250000
0	10000	5000	4	1315	Water Charges	8000
5231	40000	20000	4	2105	Repair of Furniture	40000
12993	25000	20000	4	3020	Maintenance of Equipment	25000
0	400000	200000	4	3105	Gold Medal for First Rank holders	350000
0	700000	500000	4	3310	Award to winners of Youth Festivals	700000
0	50000	30000	4	3625	Counselling Centre	40000
0	100000	50000	4	4095	Honorarium	80000
5509946	5500000	5500000	4	4955	Kerala University Union Activities	5800000
3376700	2000000	2000000	4	4975	Sending winners of University Union Festival to All India Festivals	2800000
0	50000	0	4	4980	Medical Re-imbursement (SAF)	0
0	2500000	2000000	4	4985	Poor Students Scholarships (SAF)	2500000
0	5000000	1000000	4	4990	S G P A Insurance Scheme	1000000
0	1000000	1000000	4	4995	Students Welfare Scheme	1000000
0	350000	250000	4	5035	Leadership training Camp	300000
0	25000	15000	4	5050	Dr.K.N.Pai Memorial quiz competetion	20000
0	20000	10000	4	5240	Maintenance of Hall	20000
1000000	1000000	3548200	4	5245	Student Care Schemes	3000000
10296878	19845000	16735200	Total of 4: Contingencies			18404000
13440688	24645000	20835200	Total of MH : 58 Non-Plan			23204000
MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)						
790400	1200000	1000000	1	1000	Pay of Officers	1200000
790400	1200000	1000000	Total of 1: Pay of Officers			1200000
2574992	2400000	2400000	2	1005	Pay of Establishment	2800000
2574992	2400000	2400000	Total of 2: Pay of Establishment			2800000
237093	1000000	700000	3	1010	Dearness Allowance	1000000
266835	500000	300000	3	1015	Compensatory and other Allowances	500000
0	5000	2000	3	1100	Travelling Allowance	3000
503928	1505000	1002000	Total of 3: Allowances			1503000
5195727	6500000	6000000	4	1215	Pay of Contract Staff	6000000
0	100000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	50000
32857	100000	70000	4	1220	Office expenses and Miscellaneous	100000
205021	800000	600000	4	1225	Laboratory Contingencies	800000
600	1000	1000	4	1300	Postage	1000
8500	15000	12000	4	1305	Telephone Charges	15000
0	1000	0	4	1335	Binding Charges	0
15950	25000	25000	4	1800	Books/Periodicals/Journals	25000
0	600000	300000	4	1890	Sample Analysis	500000
764939	800000	800000	4	2070	Augumentation of Laboratory	800000
0	15000	12000	4	2105	Repair of Furniture	15000
80783	450000	450000	4	2170	Purchase of materials	500000
854589	1000000	1000000	4	2270	Gas Charges	1000000
92090	700000	500000	4	2330	Computer accessories &stationery	700000
0	600000	300000	4	2335	Purchase/Hiring of Vehicles	400000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
4554320	7500000	7500000	4	3020	Maintenance of Equipment	8000000
515829	800000	800000	4	3021	Network maintenance	800000
16695	400000	200000	4	3130	Beautification of premises	300000
0	450000	150000	4	4095	Honorarium	450000
0	100000	25000	4	5765	Apprentice charges	100000
12337900	20957000	18795000	Total of 4: Contingencies			20556000
16207220	26062000	23197000	Total of MH : 59(e) Non-Plan			26059000
MH : 59(h) International Youth Hostel, Thiruvananthapuram						
748702	700000	700000	4	1215	Pay of Contract Staff	1000000
351109	600000	600000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
110270	100000	100000	4	1310	Electricity Charges	200000
0	30000	30000	4	1315	Water Charges	50000
263310	50000	30000	4	2105	Repair of Furniture	50000
263398	200000	200000	4	3100	Maintenance Charges	200000
1736789	1680000	1660000	Total of 4: Contingencies			2100000
1736789	1680000	1660000	Total of MH : 59(h) Non-Plan			2100000
MH : 59(j) Centre for Global Academics						
641800	800000	800000	2	1005	Pay of Establishment	1400000
641800	800000	800000	Total of 2: Pay of Establishment			1400000
44926	250000	250000	3	1010	Dearness Allowance	400000
66930	50000	50000	3	1015	Compensatory and other Allowances	200000
0	5000	2000	3	1100	Travelling Allowance	2000
111856	305000	302000	Total of 3: Allowances			602000
301328	350000	300000	4	1215	Pay of Contract Staff	350000
0	150000	50000	4	1218	Wages of Contingent Employees/Guest Lectures	50000
4779	20000	10000	4	1220	Office expenses and Miscellaneous	15000
0	2000	0	4	1300	Postage	0
0	5000	1000	4	1305	Telephone Charges	2000
0	5000	2000	4	1385	Internet Charges	5000
0	10000	8000	4	1800	Books/Periodicals/Journals	10000
0	40000	25000	4	1995	Computer accessories & stationery	30000
0	10000	5000	4	3020	Maintenance of equipment	10000
18870	100000	100000	4	3096	Meeting of foreign students	150000
0	300000	200000	4	3925	Lumpsum provision	200000
0	100000	50000	4	4125	Visiting Faculty	100000
324977	1092000	751000	Total of 4: Contingencies			922000
1078633	2197000	1853000	Total of MH : 59(j) Non-Plan			2924000
MH : 59(l) Internal Quality Assurance Cell						
30271	120000	120000	3	1100	Conveyance Allowance for Director	150000
30271	120000	120000	Total of 3: Allowances			150000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code	Detailed Heads	Budget Estimates 2025-2026
373405	1700000	1700000	4 1200	Activities	2000000
17791	0	0	4 1201	IPR Activities	0
54174	150000	150000	4 1220	Office expenses and Miscellaneous	150000
445370	1850000	1850000	Total of 4: Contingencies		2150000
475641	1970000	1970000	Total of MH : 59(l) Non-Plan		2300000
280759675	423852000	371390200	Total of :F OTHER DEPARTMENTS		422213000

G : HOSTELS**MH : 60(a) Women's Hostel, Thycaud**

953200	1000000	1000000	1 1000	Pay of Officers	1000000
953200	1000000	1000000	Total of 1: Pay of Officers		1000000
1461268	1600000	1600000	2 1005	Pay of Establishment	1600000
1461268	1600000	1600000	Total of 2: Pay of Establishment		1600000
176821	1000000	500000	3 1010	Dearness Allowance	900000
243466	400000	300000	3 1015	Compensatory and other Allowances	400000
420287	1400000	800000	Total of 3: Allowances		1300000
2171491	2200000	2200000	4 1215	Pay of Contract Staff	2200000
966913	1000000	1000000	4 1218	Wages of Contingent Employees/Guest Lectures	1100000
90028	125000	125000	4 1220	Office expenses and Miscellaneous	130000
600	1000	1000	4 1300	Postage	1000
12586	15000	15000	4 1305	Telephone Charges	15000
717560	1000000	800000	4 1310	Electricity Charges	900000
897443	800000	800000	4 1315	Water Charges	1000000
0	0	0	4 1385	Internet Charges	5000
3129	25000	15000	4 1955	Medical Equipment and medicines	15000
10245	60000	60000	4 2105	Repair of Furniture	60000
20577	70000	70000	4 2280	Kitchen Utensils	70000
30484	40000	40000	4 3070	Electrical and Sanitary Fittings	40000
22827	65000	65000	4 3135	Repairs & Maintenance - Hostel equipments	65000
4943883	5401000	5191000	Total of 4: Contingencies		5601000
7778638	9401000	8591000	Total of MH : 60(a) Non-Plan		9501000

MH : 60(b) Women's Hostel, Kariavattom

829216	1000000	1000000	1 1000	Pay of Officers	1000000
829216	1000000	1000000	Total of 1: Pay of Officers		1000000
1933927	2400000	2200000	2 1005	Pay of Establishment	2400000
1933927	2400000	2200000	Total of 2: Pay of Establishment		2400000
225059	1000000	500000	3 1010	Dearness Allowance	800000
215072	400000	300000	3 1015	Compensatory and other Allowances	400000
440131	1400000	800000	Total of 3: Allowances		1200000
4450006	4300000	4300000	4 1215	Pay of Contract Staff	4500000
2285780	2300000	3050000	4 1218	Wages of Contingent Employees/Guest Lectures	3000000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
148316	200000	200000	4	1220	Office expenses and Miscellaneous	200000
300	1000	1000	4	1300	Postage	1000
4659	12000	10000	4	1305	Telephone Charges	10000
15579	30000	30000	4	1955	First Aid and Medicines	30000
15121	75000	50000	4	2105	Repair of Furniture	65000
85781	200000	200000	4	2280	Kitchen Utensils	200000
71306	100000	100000	4	3070	Electrical and Sanitary Fittings	100000
65253	150000	150000	4	3135	Repairs & Maintenance - Hostel equipments	150000
7142101	7368000	8091000	Total of 4: Contingencies			8256000
10345375	12168000	12091000	Total of MH : 60(b) Non-Plan			12856000
MH : 60(c) Men's Hostel, & Additional Men's Hostel, Kariavattom						
897600	1000000	1000000	1	1000	Pay of Officers	1100000
897600	1000000	1000000	Total of 1: Pay of Officers			1100000
499213	800000	700000	2	1005	Pay of Establishment	800000
499213	800000	700000	Total of 2: Pay of Establishment			800000
96517	500000	300000	3	1010	Dearness Allowance	500000
55360	200000	150000	3	1015	Compensatory and other Allowances	200000
151877	700000	450000	Total of 3: Allowances			700000
511704	800000	800000	4	1215	Pay of Contract Staff	800000
2256615	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2600000
46711	80000	80000	4	1220	Office expenses and Miscellaneous	80000
1800	1000	1000	4	1300	Postage	2000
0	15000	5000	4	1305	Telephone Charges	15000
24902	50000	30000	4	1930	Sports Equipment	50000
864	25000	15000	4	1955	Medicines and First Aid	25000
0	50000	30000	4	2105	Repair of Furniture	50000
1750	850000	650000	4	2280	Kitchen Utensils	750000
5840	10000	10000	4	3020	Maintenance of Equipment	10000
17300	20000	20000	4	3070	Electrical and Sanitary Fittings	20000
66635	200000	200000	4	3135	Repair & Maintenance - Hostel equipments	200000
2934121	4601000	4341000	Total of 4: Contingencies			4602000
4482811	7101000	6491000	Total of MH : 60(c) Non-Plan			7202000
MH : 60(d) Teacher's Hostel, Kariavattom						
0	6000	6000	4	1220	Office expenses and Miscellaneous	10000
0	3000	3000	4	1305	Telephone Charges	3000
0	12000	12000	4	2105	Repair of Furniture	12000
0	21000	21000	Total of 4: Contingencies			25000
0	21000	21000	Total of MH : 60(d) Non-Plan			25000
MH : 60(e) FYUGP Hostel, Kariavattom						
0	0	500000	1	1000	Pay of Officers	1000000
0	0	500000	Total of 1: Pay of Officers			1000000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025			E-Code	Detailed Heads	Budget Estimates 2025-2026
0	0	400000	2	1005	Pay of Establishment		800000
0	0	400000	Total of 2: Pay of Establishment				800000
0	0	300000	3	1010	Dearness Allowance		300000
0	0	100000	3	1015	Compensatory and other Allowances		200000
0	0	400000	Total of 3: Allowances				500000
0	0	400000	4	1215	Pay of Contract Staff		500000
0	0	500000	4	1218	Wages of Contingent Employees/Guest Lectures		600000
0	0	50000	4	1220	Office expenses and Miscellaneous		75000
0	0	1000	4	1300	Postage		1000
0	0	2000	4	1305	Telephone Charges		6000
0	0	5000	4	1955	First Aid and Medicines		5000
0	0	75000	4	2280	Kitchen Utensils		75000
0	0	15000	4	3135	Repair & Maintenance - equipments		20000
0	0	1048000	Total of 4: Contingencies				1282000
0	0	2348000	Total of MH : 60(e) Non-Plan				3582000
22606824	28691000	29542000	Total of :G HOSTELS				33166000
H : MISCELLANEOUS							
MH : 61 Pension							
1199579686	1320000000	1320000000	6	5900	Pension		1400000000
71733451	100000000	60000000	6	5905	DCRG		100000000
123439981	160000000	130000000	6	5910	Commutation		150000000
511275	1000000	1000000	6	5915	Pension Contribution		1000000
62963976	90000000	80000000	6	5926	National Pension System (Employer contribution)		90000000
1458228369	1671000000	1591000000	Total of MH : 61 Non-Plan				1741000000
MH : 62 Endowment / Memorials							
50794	400000	200000	7	1525	Endowment Lectures / Seminars / Workshops		200000
585181	1000000	700000	7	1530	Scholarships & Medals		800000
0	250000	250000	7	1535	Memorial Lectures		250000
209500	550000	550000	7	1540	Conduct of Endowment Award function		550000
0	350000	50000	7	1545	Endowment for research		150000
845475	2550000	1750000	Total of MH : 62 Non-Plan				1950000
MH : 63 Miscellaneous							
0	200000	100000	8	5931	Orientation Programmes		100000
0	25000	10000	8	5932	G. Karthikeyan Memorial Award for the Best College Union		15000
0	50000	25000	8	5933	Deputation to Seminars/ Conferences		30000
0	300000	150000	8	5938	ONV Memorial Award & Lecture		200000
0	80000	40000	8	5939	Special Training Programme for Competitive Examinations to SC/ST minority students		50000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
149000	1500000	1000000	8	5941	Conferences / Seminars / Special Convocation	1500000
0	80000	40000	8	5942	Fund at the disposal of the V.C	50000
74694	250000	150000	8	5944	University Herald	200000
109000	700000	500000	8	5945	Contributions & Subscriptions	600000
353869	400000	435200	8	5946	Property Tax	400000
28028892	130000000	100000000	8	5948	Miscellaneous	130000000
0	50000	25000	8	5949	Kavalam Narayana Panicker Memorial Award for Best Drama	30000
0	1000000	500000	8	5950	Startup grant for research guides	800000
150000	75000	75000	8	5951	Award for Research Projects	75000
0	2000000	1000000	8	5953	Startup Grant	1000000
468079	700000	700000	8	5958	Campus Networking/WiFi	700000
67636	1500000	1000000	8	5959	New Infrastructure Projects	1000000
150000	350000	200000	8	5960	Entrance Test for admission to Ph.D./M.Sc. Engineering/MBA	250000
0	10000	5000	8	5961	Lectures in the Name of first Chancellor H.H.Bala Rama Varma	5000
0	250000	100000	8	5964	Skill Aquisition Programme	150000
0	20000	10000	8	5966	Lectures in the name of Ayyankali	10000
0	10000	5000	8	5967	Codification of University Laws	5000
0	50000	20000	8	5968	Maintenance & furnishing of University Guest House	0
0	90000	50000	8	5971	Deputation of University Officials to attend official programmes	50000
0	100000	50000	8	5973	Preparation and updating of the Registers of assets of the University	50000
0	50000	50000	8	5975	Landscaping & beautification of Kvtm campus	0
839061	2000000	1000000	8	5976	Harithalayam Project	1500000
0	100000	100000	8	5980	Insurance Policy Scheme for the University staff	100000
0	70000	30000	8	5981	Contribution to Employees Benevolent Fund Scheme	30000
0	50000	50000	8	5982	Beautification and Landscaping of Senate Hall Campus	0
0	14000	5000	8	5983	Entrance test for admission to M.Phil course	0
0	180000	60000	8	5984	Tagore Nikethan Activities	90000
0	100000	50000	8	5988	University Web Site	60000
230462	500000	300000	8	5993	University Ranking Related Activities	400000
0	130000	60000	8	5994	Reception to Ph.D awardees	70000
0	50000	25000	8	5995	Reception to retired employees	25000
0	35000	15000	8	5997	Expenses related to security measures	20000
569688	1500000	1500000	8	5999	Refund of erroneous remittances	1500000
0	100000	50000	8	6000	Malayala Dinaghosham	50000
742208	1500000	1000000	8	6002	Workshop for curriculum revision	1200000
74891	100000	100000	8	6003	Promotion of Malayalam as official language	100000
0	175000	100000	8	6004	Finishing school	100000
0	100000	50000	8	6006	Consultancy services	50000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
500000	600000	600000	8	6007	Placement cell	600000
0	200000	200000	8	6009	Modernisation of Online Admission Procedure	200000
0	20000	5000	8	6011A	Felicitations - Reception to toppers -Children of University staff	0
0	175000	50000	8	6014	Premium for insurance coverage for valuable instruments and equipments	0
0	50000	25000	8	6015	Entrance test for admission to M.Ed course	25000
0	75000	35000	8	6021	Award of cash prize to winners of International/National events	50000
1272020	2000000	1500000	8	6023	Online Admission to affiliated colleges(UG/PG)	1500000
0	900000	400000	8	6024	Shifting of Departments/Sections/Centres	500000
1500000	5000000	2500000	8	6026	Other Programmes	3000000
65265200	80000000	60000000	8	6028	New Development Programmes	80000000
0	75000	50000	8	6036	Award of Seed money	50000
152000	3000000	1500000	8	6039	New programmes at Kariavattom campus	2000000
0	1500000	1500000	8	6044	ITTDS on Interest from Treasury/Bank	1500000
0	2000000	1000000	8	6046	Purchase and Maintenance of Buggy	1000000
0	1000000	1000000	8	6047	CARE Scheme	1000000
0	1000000	500000	8	6048	Sri Vidyadhiraja Chattambiswami International Study and Research Centre	1000000
0	0	0	8	6221	Prior Period Amount	0
0	0	0	8	6222	Excess Interest Refunded	0
279000	600000	500000	8	6223	Setting up of Library and Reading room under Mahathma Ayyankali Chair	500000
100975700	244739000	182100200	Total of MH : 63 Non-Plan			235490000
1560049544	1918289000	1774850200	Total of :H MISCELLANEOUS			1978440000

I : GRANTS & SCHOLARSHIPS**MH : 64(a) Grants**

0	150000	100000	9	3405	Publication of Research Journal by affiliated Colleges and Recognised Research Institutions	130000
0	250000	200000	9	3406	Publication of Research Journal in University Departments	200000
0	200000	150000	9	3407	Publication of books by research scholars and travel grant for research scholars/guides	150000
0	750000	450000	9	3410	Research programme in affiliated Colleges & other recognised Research Institutions	500000
0	600000	600000	9	3411	Grants to the Kerala University Research Students Union	600000
0	400000	400000	9	3412	Grants to Kerala University Departments Union	400000
80000	100000	100000	9	3415	Grants to the University Staff Recreation Club	120000
150000	300000	300000	9	3420	University Campus Association for running a Nursery School	300000
0	20000	20000	9	3425	Grants to University Dept.Magazines	20000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026
230000	2770000	2320000	Total of MH : 64(a) Non-Plan			2420000
MH : 64(b) Scholarships						
6970000	9000000	7500000	9	3325	Merit Scholarships	8000000
41177550	36000000	36000000	9	3330	Research Scholarships & Fellowships (for Depts. at Kariavattom campus)	45000000
89601020	90000000	90000000	9	3331	Research Scholarships & Fellowships (for Depts. & centres outside Kvtm. Campus)	100000000
0	4500000	0	9	3335	Scholarships to M.Phil. Courses	0
0	200000	200000	9	3340	Assistance to financially backward students of post-graduate courses	200000
0	200000	150000	9	3345	Other Scholarships	200000
0	250000	200000	9	3350	Assistance to financially backward students of the University Departments who do not receive any scholarships / Educational concessions	250000
0	250000	250000	9	3355	Institution of award of Rs.5000/- for the Ph.D thesis on the renowned men of letters in Malayalam Literature	250000
91000	200000	200000	9	3360	Grants to SC/ST Researchers for books Stationery, typing, etc.	250000
100000	500000	400000	9	3361	Harithalayam student Karshika fellowships	400000
137939570	141100000	134900000	Total of MH : 64(b) Non-Plan			154550000
138169570	143870000	137220000	Total of :I GRANTS & SCHOLARSHIPS			156970000
J : WORKS						
MH : 65 Works						
30233079	50000000	50000000	10	5301	Minor works and maintenance	50000000
13042648	7000000	6848000	10	5302	Infrastructure support	20000000
5000000	7000000	7000000	10	5304	Providing lift facilities in Departments/Offices	7000000
0	10000000	5000000	10	5306	Construction of building for University Press	10000000
1350700	2500000	1500000	10	5307	Maintenance of SH & Kariavattom Campus	2500000
0	500000	500000	10	5309	Navodhana Veedhi	500000
6301661	20000000	20000000	10	5310	Construction and Maintenance of Hostels	20000000
1779051	0	2300000	10	5311	Horizontal extension to Demography Building	500000
1596494	4000000	2000000	10	5312	Maintenance of University Guest House in the University Campus,	4000000
0	1000000	500000	10	5313	Fire Fighting System	1000000
2893410	7500000	7500000	10	5317	Construction of compound wall	5000000
0	7500000	2500000	10	5320	Renovation of Senate Hall	7500000
0	500000	500000	10	5321	Renovation of University Stadium	500000
13158000	5000000	5000000	10	5330	Construction and maintenance of Staff Quarters	20000000
3905824	10000000	5000000	10	5331	Maintenance of roads	10000000
427662	0	0	10	5335	Construction of Cafeteria / Front Office at Senate House Campus	0

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code	Detailed Heads	Budget Estimates 2025-2026
4785813	500000	500000 10	5340	Chancellor's Award	0
4541560	5000000	5000000 10	5341	New Buildings/Works	5000000
0	80000000	77700000 10	5343	Dr.Ayyappa Panicker Memorial Foreign Languages Building	80000000
0	10000000	1000000 10	5344	New Building for Centre for Renewable Energy	0
0	10000000	1000000 10	5345	New Building for School of Management	0
4352387	0	0 10	5346	New Building for Department of Education	5000000
0	5000000	1000000 10	5347	Additional Block for School of Social Science	0
508958	10000000	5000000 10	5348	Construction of New Hostel for Boys and Girls	10000000
0	4500000	1500000 10	5350	Setting up of Turf at kariavattom	2500000
0	100000	100000 10	5352	New Entrances for North and South Kariavattom Campus	5000000
0	100000	50000 10	5353	Open Air Auditorium at Students Centre ,PMG	0
0	100000	100000 10	5354	Sevage Treatment Plant at Kariavattom Campus	5000000
70800	2200000	1200000 10	5355	Consultancy Charges	1500000
394092	0	0 10	5356	Sughathakumari Smrithivanam	0
0	10000000	1000000 10	5357	Construction of International Students Hostel at Kariavattom	0
1274447	30000000	10000000 10	5358	Translation Research and Innovation Centre (TRIC)	20000000
0	10000000	10000000 10	5359	New Building for Finance Wing	10000000
95616586	310000000	231298000	Total of MH : 65 Non-Plan		302500000
95616586	310000000	231298000	Total of :J WORKS		302500000

PART : I NON-PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
K : SPECIAL ACADEMIC PROGRAMMES						
MH : 66(a) University College of Teacher Education, Head Quarters Unit						
0	100000	50000	4	1395	NCTE related expenses	90000
34902	400000	400000	4	1800	Books/Periodicals/Journals	400000
0	1000000	500000	4	1930	Equipment	800000
0	1400000	800000	4	2105	Purchase of Furniture	1000000
0	120000	60000	4	3315	Merit Scholarships	100000
0	2000000	800000	4	3925	Lumpsum Provision	2500000
0	75000	50000	4	4111	Preparation of Rank List	60000
0	1200000	500000	4	5301	Minor Development Works	800000
0	750000	400000	4	5945	Contributions to EPF (University Share)	500000
36625	150000	100000	4	5998	Refund of fees	150000
0	50000	30000	4	6066	Orientation Programmes (KUCTE)	40000
2579660	3000000	3000000	4	6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	3500000
2651187	10245000	6690000	Total of 4: Contingencies			9940000
2651187	10245000	6690000	Total of MH : 66(a) Non-Plan			9940000
MH : 66(b) University College of Teacher Education, Thiruvananthapuram						
2657730	2700000	2700000	4	1215	Pay of Contract Staff	3000000
1701765	1800000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1900000
25000	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	2000	500	4	1300	Postage	1000
23711	40000	30000	4	1305	Telephone/Internet Charges	35000
87867	80000	80000	4	1310	Electricity Charges	90000
14802	18000	32000	4	1315	Water Charges	20000
14180	15000	15000	4	1800	Books/Periodicals/Journals	15000
15000	15000	15000	4	1855	Chemicals & Sports goods	15000
0	7500	5000	4	2920	Printing of Magazine	5000
14994	15000	15000	4	2925	Stationery & Printing	15000
0	7500	5000	4	3995	Language Laboratory	5000
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
43100	50000	50000	4	4200	Remuneration for Teaching Practice	50000
5000	5000	5000	4	5005	Association Activities	5000
0	6000	5000	4	5010	Sports Meet	5000
4618149	4801000	4497500	Total of 4: Contingencies			5201000
4618149	4801000	4497500	Total of MH : 66(b) Non-Plan			5201000
MH : 66(c) University College of Teacher Education, Kollam						
3125197	3500000	3400000	4	1215	Pay of Contract Staff	3400000
1639780	1600000	1600000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
30000	30000	30000	4	1220	Office expenses and Miscellaneous	30000
0	2000	500	4	1300	Postage	1000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
21190	20000	20000	4	1305	Telephone/Internet Charges	20000
84666	85000	85000	4	1310	Electricity Charges	90000
14290	15000	15000	4	1800	Books/Periodicals/Journals	15000
15000	12000	12000	4	1855	Chemicals & Sports Goods	12000
0	10000	5000	4	2920	Printing of magazine	6000
17266	15000	15000	4	2925	Printing & Stationery	15000
0	7500	4000	4	3995	Language Laboratory	5000
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
63000	70000	70000	4	4200	Remuneration for Teaching Practice	70000
5625	6000	6000	4	5005	Association Activities	6000
5937	6000	6000	4	5010	Sports meet	6000
5036951	5393500	5283500	Total of 4: Contingencies			5491000
5036951	5393500	5283500	Total of MH : 66(c) Non-Plan			5491000
MH : 66(d) University College of Teacher Education, Adoor						
2343538	2700000	2500000	4	1215	Pay of Contract Staff	2500000
1104215	1300000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
28941	30000	30000	4	1220	Office expenses and Miscellaneous	30000
2000	2000	2000	4	1300	Postage	2000
15470	20000	20000	4	1305	Telephone/Internet Charges	20000
25866	35000	35000	4	1310	Electricity Charges	40000
11910	15000	15000	4	1800	Books/Periodicals/Journals	15000
5000	8000	8000	4	1855	Chemicals & Sports Goods	8000
10000	7000	7000	4	2920	Printing of Magazine	7000
14500	13000	13000	4	2925	Printing & Stationery	13000
0	7500	4000	4	3995	Language Laboratory	5000
0	5000	4000	4	4125	Visiting Faculty	5000
0	10000	5000	4	4170	Study Tour	8000
66300	50000	50000	4	4200	Remuneration for Teaching Practice	50000
6000	6000	6000	4	5005	Association Activities	6000
6000	6000	6000	4	5010	Sports Meet	6000
3639740	4214500	3705000	Total of 4: Contingencies			3915000
3639740	4214500	3705000	Total of MH : 66(d) Non-Plan			3915000
MH : 66(e) University College of Teacher Education, Alappuzha						
2949670	3200000	3000000	4	1215	Pay of Contract Staff	3000000
1193770	1200000	1193000	4	1218	Wages of Contingent Employees/Guest Lectures	1300000
0	25000	20000	4	1220	Office expenses and Miscellaneous	20000
1000	2000	2000	4	1300	Postage	2000
22500	30000	25000	4	1305	Telephone/Internet Charges	30000
30907	40000	47000	4	1310	Electricity Charges	50000
10860	15000	15000	4	1800	Books/Periodicals/Journals	15000
14980	12000	12000	4	1855	Chemicals & Sports Goods	12000
0	10000	5000	4	2920	Printing of Magazine	6000
0	15000	10000	4	2925	Printing & Stationery	12000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	7500	5000	4	3995	Language Laboratory	5000
5000	5000	5000	4	4125	Visiting Faculty	5000
0	10000	5000	4	4170	Study Tour	8000
42600	60000	60000	4	4200	Remuneration for Teaching Practice	60000
4918	6000	6000	4	5005	Association Activities	6000
6000	6000	6000	4	5010	Sports Meet	6000
4282205	4643500	4416000	Total of 4: Contingencies			4537000
4282205	4643500	4416000	Total of MH : 66(e) Non-Plan			4537000
MH : 66(f) University College of Teacher Education, Nedumangad.						
2943562	3300000	3300000	4	1215	Pay of Contract Staff	3300000
1187310	1200000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1300000
24822	25000	25000	4	1220	Office expenses and Miscellaneous	25000
500	2000	1000	4	1300	Postage	1000
15830	25000	20000	4	1305	Telephone/Internet Charges	25000
62755	80000	70000	4	1310	Electricity Charges	75000
9083	12000	12000	4	1315	Water Charges	12000
6600	12000	12000	4	1800	Books/Periodicals/Journals	12000
14718	13000	13000	4	1855	Chemicals & Sports Goods	13000
10000	10000	10000	4	2920	Printing of Magazine	10000
10974	13000	13000	4	2925	Printing & Stationery	13000
0	7500	5000	4	3995	Language Laboratory	5000
5000	5000	5000	4	4125	Visiting Faculty	5000
8000	8000	8000	4	4170	Study Tour	8000
71400	50000	50000	4	4200	Remuneration for Teaching Practice	50000
4405	6000	6000	4	5005	Association Activities	6000
5000	5000	5000	4	5010	Sports Meet	5000
4379959	4773500	4755000	Total of 4: Contingencies			4865000
4379959	4773500	4755000	Total of MH : 66(f) Non-Plan			4865000
MH : 66(g) University College of Teacher Education, Anchal, Kollam Dist.						
2973464	3300000	3300000	4	1215	Pay of Contract Staff	3400000
1305580	1400000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1600000
20285	25000	25000	4	1220	Office expenses and Miscellaneous	25000
1000	2000	2000	4	1300	Postage	2000
13819	20000	15000	4	1305	Telephone/Internet Charges	20000
31758	40000	38000	4	1310	Electricity Charges	40000
10110	12000	12000	4	1800	Books/Periodicals/Journals	12000
2500	5000	5000	4	1855	Chemicals & Sports Goods	5000
10000	8000	8000	4	2920	Printing of Magazine	8000
10126	15000	15000	4	2925	Printing & Stationery	15000
0	7500	5000	4	3995	Language Laboratory	5000
5000	5000	5000	4	4125	Visiting Faculty	5000
0	10000	6000	4	4170	Study Tour	8000
68100	81000	81000	4	4200	Remuneration for Teaching Practice	81000
5000	5000	5000	4	5005	Association Activities	5000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
5000	5000	5000	4	5010	Sports Meet	5000
4461742	4940500	5027000	Total of 4: Contingencies			5236000
4461742	4940500	5027000	Total of MH : 66(g) Non-Plan			5236000
MH : 66(h) University College of Teacher Education, Kunnam, Alappuzha						
1981980	2200000	2200000	4	1215	Pay of Contract Staff	2200000
1339330	1400000	2400000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
30000	30000	30000	4	1220	Office expenses and Miscellaneous	30000
2000	2000	2000	4	1300	Postage	2000
17054	18000	18000	4	1305	Telephone/Internet Charges	20000
34856	35000	35000	4	1310	Electricity Charges	40000
10440	15000	15000	4	1800	Books/Periodicals/Journals	15000
10000	10000	10000	4	1855	Chemicals & Sports Goods	10000
0	8000	5000	4	2920	Printing of Magazine	6000
15000	15000	15000	4	2925	Printing & Stationery	15000
0	7500	5000	4	3995	Language Laboratory	5000
5000	5000	5000	4	4125	Visiting Faculty	5000
0	10000	6000	4	4170	Study Tour	8000
54100	50000	50000	4	4200	Remuneration for Teaching Practice	50000
4489	5000	5000	4	5005	Association Activities	5000
4504	6000	6000	4	5010	Sports Meet	6000
3508753	3816500	4807000	Total of 4: Contingencies			4417000
3508753	3816500	4807000	Total of MH : 66(h) Non-Plan			4417000
MH : 66(i) University College of Teacher Education, Kulakkada,Kollam						
1996591	2600000	2000000	4	1215	Pay of Contract Staff	2200000
1519010	1800000	1600000	4	1218	Wages of Contingent Employees/Guest Lectures	1800000
15016	25000	25000	4	1220	Office expenses and Miscellaneous	25000
0	3000	1000	4	1300	Postage	1000
5308	15000	10000	4	1305	Telephone/Internet Charges	12000
30507	45000	45000	4	1310	Electricity Charges	45000
6270	12000	12000	4	1800	Books/Periodicals/Journals	12000
9990	15000	15000	4	1855	Chemicals & Sports Goods	15000
0	10000	6000	4	2920	Printing of Magazine	8000
12045	20000	20000	4	2925	Printing & Stationery	20000
0	7500	5000	4	3995	Language Laboratory	5000
5000	5000	5000	4	4125	Visiting Faculty	5000
0	10000	6000	4	4170	Study Tour	8000
45700	50000	50000	4	4200	Remuneration for Teaching Practice	50000
5789	6000	6000	4	5005	Association Activities	6000
5996	6000	6000	4	5010	Sports Meet	6000
3657222	4629500	3812000	Total of 4: Contingencies			4218000
3657222	4629500	3812000	Total of MH : 66(i) Non-Plan			4218000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
MH : 66(j) University College of Teacher Education, Kariavattom						
2733885	2800000	2600000	4	1215	Pay of Contract Staff	3000000
992624	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
30000	30000	30000	4	1220	Office expenses and Miscellaneous	30000
0	2000	1000	4	1300	Postage	500
3650	12000	10000	4	1305	Telephone/Internet Charges	10000
33152	40000	40000	4	1310	Electricity Charges	45000
11910	12000	12000	4	1800	Books/Periodicals/Journals	12000
15000	15000	15000	4	1855	Chemicals & Sports Goods	15000
10000	10000	10000	4	2920	Printing of Magazine	10000
15000	15000	15000	4	2925	Printing & Stationery	15000
10000	10000	10000	4	3995	Language Laboratory	10000
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
41700	50000	50000	4	4200	Remuneration for Teaching Practice	50000
6000	6000	6000	4	5005	Association Activities	6000
6000	6000	6000	4	5010	Sports Meet	6000
3923921	4023000	3820000	Total of 4: Contingencies			4224500
3923921	4023000	3820000	Total of MH : 66(j) Non-Plan			4224500
MH : 66(k) University College of Teacher Education, Kayamkulam, Alappuzha						
2935336	2900000	2900000	4	1215	Pay of Contract Staff	3300000
1090000	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
25000	25000	25000	4	1220	Office expenses and Miscellaneous	25000
5000	2000	2000	4	1300	Postage	2000
13358	15000	15000	4	1305	Telephone/Internet Charges	15000
24350	35000	25000	4	1310	Electricity Charges	35000
10470	15000	15000	4	1800	Books/Periodicals/Journals	15000
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	7500	5000	4	3995	Language Laboratory	5000
5000	5000	5000	4	4125	Visiting Faculty	5000
10000	10000	10000	4	4170	Study Tour	10000
54800	60000	60000	4	4200	Remuneration for Teaching Practice	60000
2520	5000	5000	4	5005	Association Activities	5000
2343	5000	5000	4	5010	Sports Meet	5000
4223177	4129500	4117000	Total of 4: Contingencies			4727000
4223177	4129500	4117000	Total of MH : 66(k) Non-Plan			4727000
44383006	55610000	50930000	Total of 66: University college of Teacher Education			56771500

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
MH : 67-1 Institute of Technology, Head Quarters Unit						
0	20000	10000	4	1220	Office expenses and Miscellaneous	15000
0	15000	10000	4	1225	Maintenance of Laboratory/Equipments	12000
0	10000	5000	4	1385	Internet Charges	8000
339904	1600000	1000000	4	1800	Books/Periodicals/Journals	1000000
0	3000000	2000000	4	1930	Equipment	2000000
0	3000	3000	4	1995	Computer accessories & stationery	3000
0	3000000	2000000	4	2105	Purchase of Furniture	2000000
0	5000000	3500000	4	3925	Lumpsum provision	5500000
0	75000	50000	4	4095	Honorarium	75000
0	20000	15000	4	5240	Maintenance of building	20000
100000	800000	600000	4	5301	Minor works and maintenance	800000
0	2500000	1000000	4	5945	Contribution to EPF(University Share)	1000000
589742	1500000	1500000	4	5998	Refund of fees	1500000
8963722	0	9500000	4	6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	10000000
9993368	17543000	21193000	Total of 4: Contingencies			23933000
9993368	17543000	21193000	Total of MH : 67-1 Non-Plan			23933000
MH : 67-2 Institute of Technology, Regional Centre, Thiruvananthapuram						
5092051	5200000	5300000	4	1215	Pay of Contract Staff	5300000
613300	800000	700000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
8837	15000	15000	4	1220	Office expenses and Miscellaneous	15000
3095	15000	15000	4	1225	Maintenance of Laboratory/Equipments	15000
0	2000	500	4	1300	Postage	1000
26267	30000	30000	4	1305	Telephone/Internet Charges	30000
67075	75000	75000	4	1310	Electricity Charges	75000
0	2000	0	4	1315	Water Charges	0
6795	13000	13000	4	1800	Books/Periodicals/Journals	13000
15150	20000	20000	4	1995	Computer accessories & stationery	20000
0	6000	5000	4	2105	Repair of Furniture	6000
0	5000	5000	4	5030	Students Annual Meet	5000
5832570	6183000	6178500	Total of 4: Contingencies			6280000
5832570	6183000	6178500	Total of MH : 67-2 Non-Plan			6280000
MH : 67-3 Institute of Technology, Regional Centre, Neyyattinkara						
5565307	6000000	5800000	4	1215	Pay of Contract Staff	5900000
727150	900000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
0	10000	6000	4	1220	Office expenses and Miscellaneous	8000
0	10000	6000	4	1225	Maintenance of Laboratory/Equipments	8000
0	2000	500	4	1300	Postage	1000
13206	10000	10000	4	1305	Telephone/Internet Charges	15000
93175	60000	110000	4	1310	Electricity Charges	110000
0	5000	14000	4	1315	Water Charges	14000
0	13000	10000	4	1800	Books/Periodicals/Journals	10000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	20000	15000	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	2105	Repair of Furniture	5000
0	5000	5000	4	5030	Students Annual Meet	5000
451880	100000	489000	4	5815	Payment of rent	500000
6850718	7140000	7270500	Total of 4: Contingencies			7391000
6850718	7140000	7270500	Total of MH : 67-3 Non-Plan			7391000
MH : 67-4 Institute of Technology, Regional Centre, Alappuzha						
7552419	8100000	8000000	4	1215	Pay of Contract Staff	8000000
2835840	3100000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2800000
4143	15000	15000	4	1220	Office expenses and Miscellaneous	15000
28964	30000	30000	4	1225	Maintenance of Laboratory/Equipments	30000
2000	2000	2000	4	1300	Postage	2000
24333	35000	30000	4	1305	Telephone/Internet Charges	32000
149767	200000	200000	4	1310	Electricity Charges	210000
9360	13000	13000	4	1800	Books/Periodicals/Journals	13000
29808	30000	30000	4	1995	Computer accessories & stationery	30000
0	6000	6000	4	2105	Repair of Furniture	6000
0	5000	5000	4	5030	Students Annual Meet	5000
10636634	11536000	10631000	Total of 4: Contingencies			11143000
10636634	11536000	10631000	Total of MH : 67-4 Non-Plan			11143000
MH : 67-5 Institute of Technology, Regional Centre, Adoor						
4920315	5000000	5000000	4	1215	Pay of Contract Staff	5000000
379883	400000	400000	4	1218	Wages of Contingent Employees/Guest Lectures	500000
29953	30000	30000	4	1220	Office expenses and Miscellaneous	30000
34845	35000	35000	4	1225	Maintenance of Laboratory/Equipments	35000
2000	2000	2000	4	1300	Postage	2000
18558	30000	20000	4	1305	Telephone/Internet Charges	25000
73970	80000	80000	4	1310	Electricity Charges	80000
16320	13000	13000	4	1800	Books/Periodicals/Journals	13000
22722	25000	25000	4	1995	Computer accessories & stationery	25000
9800	50000	30000	4	2105	Repair of Furniture	30000
4900	5000	5000	4	5030	Students Annual Meet	5000
36287	750000	500000	4	5815	Payment of Rent	650000
5549553	6420000	6140000	Total of 4: Contingencies			6395000
5549553	6420000	6140000	Total of MH : 67-5 Non-Plan			6395000
MH : 67-6 Institute of Technology, Regional Centre, Kollam						
7404792	7400000	7400000	4	1215	Pay of Contract Staff	7500000
1463500	1700000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
20000	15000	15000	4	1220	Office expenses and Miscellaneous	15000
19500	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
0	2000	500	4	1300	Postage	1000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
28692	35000	25000	4	1305	Telephone/Internet Charges	30000
114117	120000	120000	4	1310	Electricity Charges	120000
39350	60000	30000	4	1315	Water Charges	40000
12950	13000	13000	4	1800	Books/Periodicals/Journals	13000
15000	15000	15000	4	1995	Computer accessories & stationery	15000
9600	10000	10000	4	2105	Repair of Furniture	10000
5000	5000	5000	4	5030	Students Annual Meet	5000
9132501	9395000	9153500	Total of 4: Contingencies			9269000
9132501	9395000	9153500	Total of MH : 67-6 Non-Plan			9269000
MH : 67-7 Institute of Technology, Regional Centre, Pathanapuram						
4460410	4500000	4500000	4	1215	Pay of Contract Staff	4500000
2183870	2100000	2100000	4	1218	Wages of Contingent Employees/Guest Lectures	2100000
3185	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	10000	6000	4	1225	Maintenance of Laboratory/Equipments	8000
0	2000	500	4	1300	Postage	1000
33533	45000	35000	4	1305	Telephone/Internet Charges	40000
75024	100000	80000	4	1310	Electricity Charges	90000
0	2000	0	4	1315	Water Charges	0
6050	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	6000	5000	4	2105	Repair of Furniture	6000
0	5000	5000	4	5030	Students Annual Meet	5000
6762072	6798000	6759500	Total of 4: Contingencies			6778000
6762072	6798000	6759500	Total of MH : 67-7 Non-Plan			6778000
MH : 67-8 Institute of Technology, Regional Centre, Pirappancode						
7753420	8200000	8000000	4	1215	Pay of Contract Staff	8000000
1395800	1400000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1200000
6958	20000	15000	4	1220	Office expenses and Miscellaneous	15000
0	40000	40000	4	1225	Maintenance of Laboratory/Equipments	40000
0	2000	500	4	1300	Postage	1000
22926	30000	20000	4	1305	Telephone/Internet Charges	25000
116503	125000	120000	4	1310	Electricity Charges	120000
2562	5000	5000	4	1315	Water Charges	5000
10440	13000	13000	4	1800	Books/Periodicals/Journals	13000
14278	12000	12000	4	1995	Computer accessories & stationery	12000
0	6000	5000	4	2105	Repair of Furniture	6000
0	5000	5000	4	5030	Students Annual Meet	5000
9322887	9858000	9435500	Total of 4: Contingencies			9442000
9322887	9858000	9435500	Total of MH : 67-8 Non-Plan			9442000
MH : 67-10 Institute of Technology, Regional Centre, Yeroor						
3941394	4000000	4050000	4	1215	Pay of Contract Staff	4100000
2368130	2600000	2600000	4	1218	Wages of Contingent Employees/Guest Lectures	2700000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
6536	20000	20000	4	1220	Office expenses and Miscellaneous	20000
14370	25000	25000	4	1225	Maintenance of Laboratory/Equipments	25000
998	2000	2000	4	1300	Postage	2000
6362	15000	10000	4	1305	Telephone/Internet Charges	12000
29407	50000	30000	4	1310	Electricity Charges	40000
0	2000	0	4	1315	Water Charges	0
3510	13000	13000	4	1800	Books/Periodicals/Journals	13000
5500	15000	15000	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	5030	Students Annual Meet	5000
6376207	6747000	6770000	Total of 4: Contingencies			6932000
6376207	6747000	6770000	Total of MH : 67-10 Non-Plan			6932000
MH : 67-11 Institute of Technology, Regional Centre, Kottarakara						
4873045	5000000	5100000	4	1215	Pay of Contract Staff	5100000
2194210	2300000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2400000
0	20000	15000	4	1220	Office expenses and Miscellaneous	15000
7600	30000	30000	4	1225	Maintenance of Laboratory/Equipments	30000
0	2000	500	4	1300	Postage	1000
12439	20000	15000	4	1305	Telephone/Internet Charges	15000
105500	100000	100000	4	1310	Electricity Charges	100000
8928	7000	7000	4	1315	Water Charges	10000
8140	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	15000	10000	4	1995	Computer accessories & stationery	12000
0	5000	5000	4	5030	Students Annual Meet	5000
7209862	7512000	7595500	Total of 4: Contingencies			7701000
7209862	7512000	7595500	Total of MH : 67-11 Non-Plan			7701000
MH : 67-12 Institute of Technology, Regional Centre, Thenmala						
974296	1300000	1300000	4	1215	Pay of Contract Staff	1300000
1575490	1600000	1600000	4	1218	Wages of Contingent Employees/Guest Lectures	1500000
0	10000	6000	4	1220	Office expenses and Miscellaneous	8000
0	10000	6000	4	1225	Maintenance of Laboratory/Equipments	8000
0	2000	500	4	1300	Postage	1000
7998	8000	8000	4	1305	Telephone/Internet Charges	8000
0	10000	5000	4	1310	Electricity Charges	5000
0	2000	0	4	1315	Water Charges	0
0	10000	6000	4	1800	Books/Periodicals/Journals	8000
0	6000	5000	4	1995	Computer accessories & stationery	5000
0	2000	2000	4	5030	Students Annual Meet	2000
2557784	2960000	2938500	Total of 4: Contingencies			2845000
2557784	2960000	2938500	Total of MH : 67-12 Non-Plan			2845000
MH : 67-13 Institute of Technology, Regional Centre, Karuvatta						
4869129	4900000	4900000	4	1215	Pay of Contract Staff	4900000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
1094833	1700000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	1300000
19197	20000	20000	4	1220	Office expenses and Miscellaneous	20000
22699	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
4350	5000	5000	4	1300	Postage	5000
4292	12000	10000	4	1305	Telephone/Internet Charges	10000
67701	60000	60000	4	1310	Electricity Charges	60000
0	2000	0	4	1315	Water Charges	0
12915	13000	13000	4	1800	Books/Periodicals/Journals	13000
14897	15000	15000	4	1995	Computer accessories & stationery	15000
5000	5000	5000	4	5030	Students annual meet	5000
6115013	6752000	6248000	Total of 4: Contingencies			6348000
6115013	6752000	6248000	Total of MH : 67-13 Non-Plan			6348000
MH : 67-14 Institute of Technology, Regional Centre, Sasthamcotta						
1791955	2000000	1800000	4	1215	Pay of Contract Staff	1800000
2197920	2300000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
9612	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	15000	10000	4	1225	Maintenance of Laboratory/Equipments	12000
369	2000	1000	4	1300	Postage	1000
0	10000	5000	4	1305	Telephone/Internet Charges	6000
28815	40000	30000	4	1310	Electricity Charges	35000
4076	8000	5000	4	1315	Water Charges	6000
7275	13000	13000	4	1800	Books/Periodicals/Journals	13000
4370	20000	20000	4	1995	Computer accessories & stationery	20000
0	2000	2000	4	5030	Students annual meet	2000
4044392	4430000	4206000	Total of 4: Contingencies			4415000
4044392	4430000	4206000	Total of MH : 67-14 Non-Plan			4415000
MH : 67-15 Institute of Technology, Regional Centre, Mukhathala						
2685892	3400000	2700000	4	1215	Pay of Contract Staff	2800000
879930	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures	900000
1481	12000	12000	4	1220	Office expenses and Miscellaneous	12000
0	12000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
796	3000	2000	4	1300	Postage	2000
21760	30000	25000	4	1305	Telephone/Internet Charges	25000
82781	80000	80000	4	1310	Electricity Charges	80000
0	2000	0	4	1315	Water Charges	0
2860	13000	13000	4	1800	Books/Periodicals/Journals	8000
1600	8000	8000	4	1995	Computer accessories & stationery	8000
0	0	0	4	2105	Repair of Furniture	5000
0	5000	5000	4	5030	Students Annual Meet	5000
0	0	0	4	5815	Pay of Rent	100000
3677100	4565000	3855000	Total of 4: Contingencies			3955000
3677100	4565000	3855000	Total of MH : 67-15 Non-Plan			3955000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
MH : 67-16 Institute of Technology, Regional Centre, Mannar						
2384449	2800000	2700000	4	1215	Pay of Contract Staff	2700000
2135950	2300000	2200000	4	1218	Wages of Contingent Employees/Guest Lectures	2200000
0	15000	10000	4	1220	Office expenses and Miscellaneous	12000
19156	20000	20000	4	1225	Maintenance of Laboratory/Equipments	20000
2212	3000	3000	4	1300	Postage	3000
33399	40000	35000	4	1305	Telephone/Internet Charges	40000
46824	75000	55000	4	1310	Electricity Charges	65000
0	2000	0	4	1315	Water Charges	0
11235	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	7000	5000	4	1995	Computer accessories & stationery	5000
4633225	5275000	5041000	Total of 4: Contingencies			5058000
4633225	5275000	5041000	Total of MH : 67-16 Non-Plan			5058000
MH : 67-17 Institute of Technology, Regional Centre, Mannady						
1568636	1500000	1500000	4	1215	Pay of Contract Staff	350000
1028500	1100000	1300000	4	1218	Wages of Contingent Employees/Guest Lectures	250000
6488	15000	15000	4	1220	Office expenses and Miscellaneous	2000
11330	20000	15000	4	1225	Maintenance of Laboratory/Equipments	1000
2746	4500	3000	4	1300	Postage	1500
8482	10000	10000	4	1305	Telephone/Internet Charges	2000
27084	30000	25000	4	1310	Electricity Charges	6000
0	1000	0	4	1315	Water Charges	0
7679	10000	8000	4	1800	Books/Periodicals/Journals	0
0	5000	5000	4	1995	Computer accessories & stationery	0
129800	400000	300000	4	5815	Payment of Rent	100000
2790745	3095500	3181000	Total of 4: Contingencies			712500
2790745	3095500	3181000	Total of MH : 67-17 Non-Plan			712500
MH : 67-18 Institute of Technology, Regional Centre, Vakkom						
3774117	3900000	3300000	4	1215	Pay of Contract Staff	3800000
210650	1400000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
15178	20000	20000	4	1220	Office expenses and Miscellaneous	20000
7950	25000	25000	4	1225	Maintenance of Laboratory/Equipments	25000
44	2000	1500	4	1300	Postage	1500
19172	40000	20000	4	1305	Telephone/Internet Charges	25000
34070	45000	40000	4	1310	Electricity Charges	45000
0	1000	0	4	1315	Water Charges	0
6240	13000	13000	4	1800	Books/Periodicals/Journals	13000
1900	10000	10000	4	1995	Computer accessories & stationery	10000
4069321	5456000	3929500	Total of 4: Contingencies			4539500
4069321	5456000	3929500	Total of MH : 67-18 Non-Plan			4539500

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
MH : 67-19 Institute of Technology, Regional Centre, Vellarada						
3073648	3200000	3100000	4	1215	Pay of Contract Staff	3100000
1583491	1800000	1600000	4	1218	Wages of Contingent Employees/Guest Lectures	1600000
19936	20000	20000	4	1220	Office expenses and Miscellaneous	20000
23932	25000	25000	4	1225	Maintenance of Laboratory/Equipments	25000
0	1000	500	4	1300	Postage	500
17550	25000	15000	4	1305	Telephone/Internet Charges	20000
29735	35000	35000	4	1310	Electricity Charges	45000
0	1000	0	4	1315	Water Charges	0
0	13000	8000	4	1800	Books/Periodicals/Journals	10000
9600	10000	10000	4	1995	Computer accessories & stationery	10000
4757892	5130000	4813500	Total of 4: Contingencies			4830500
4757892	5130000	4813500	Total of MH : 67-19 Non-Plan			4830500
MH : 67-20 Institute of Technology, Regional Centre, Kallara						
1759705	1800000	1800000	4	1215	Pay of Contract Staff	2000000
1258180	1700000	1300000	4	1218	Wages of Contingent Employees/Guest Lectures	1400000
18061	15000	15000	4	1220	Office expenses and Miscellaneous	15000
13170	12000	12000	4	1225	Maintenance of Laboratory/Equipments	12000
1406	2000	2000	4	1300	Postage	2000
11001	15000	15000	4	1305	Telephone/Internet Charges	12000
41655	60000	45000	4	1310	Electricity Charges	52000
1918	6000	6000	4	1315	Water Charges	8000
8510	13000	13000	4	1800	Books/Periodicals/Journals	13000
20000	20000	20000	4	1995	Computer accessories & stationery	20000
0	0	0	4	5030	Students Annual Meet	6000
90000	400000	100000	4	5815	Payment of Rent	0
3223606	4043000	3328000	Total of 4: Contingencies			3540000
3223606	4043000	3328000	Total of MH : 67-20 Non-Plan			3540000
MH : 67-21 Institute of Technology, Regional Centre, Azhoor						
1678962	1700000	1700000	4	1215	Pay of Contract Staff	1700000
1879637	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
6340	15000	15000	4	1220	Office expenses and Miscellaneous	15000
4200	12000	12000	4	1225	Maintenance of Laboratory/ Equipments	12000
0	2000	500	4	1300	Postage	1000
13239	15000	15000	4	1305	Telephone/Internet Charges	15000
41713	50000	50000	4	1310	Electricity Charges	50000
0	2000	0	4	1315	Water Charges	0
6720	13000	13000	4	1800	Books/Periodicals/Journals	13000
2000	12000	12000	4	1995	Computer accessories & stationery	12000
180000	400000	300000	4	5815	Payment of Rent	300000
3812811	4221000	4117500	Total of 4: Contingencies			4118000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025			E-Code	Detailed Heads	Budget Estimates 2025-2026
3812811	4221000	4117500	Total of MH : 67-21 Non-Plan				4118000
MH : 67-22 Institute of Technology, Regional Centre, Ittiva, Chadayamangalam							
720736	800000	800000	4	1215	Pay of Contract Staff		200000
1897460	2800000	2200000	4	1218	Wages of Contingent Employees/Guest Lectures		700000
0	10000	5000	4	1220	Office expenses and Miscellaneous		2000
0	10000	4000	4	1225	Maintenance of Laboratory/Equipments		2000
496	2000	1000	4	1300	Postage		2000
10163	10000	5000	4	1305	Telephone/Intenet Charges		2000
7054	5000	5000	4	1310	Electricity Charges		2000
0	2000	0	4	1315	Water Charges		0
7955	13000	8000	4	1800	Books/Periodicals/Journals		3000
0	10000	5000	4	1995	Computer accessories & stationery		5000
2643864	3662000	3033000	Total of 4: Contingencies				918000
2643864	3662000	3033000	Total of MH : 67-22 Non-Plan				918000
MH : 67-23 Institute of Technology, Regional Centre, Kanjiramkulam							
1030316	1100000	1100000	4	1215	Pay of Contract Staff		250000
1799100	1800000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures		450000
0	10000	10000	4	1220	Office expenses and Miscellaneous		3000
0	10000	10000	4	1225	Maintenance of Laboratory/Equipments		2000
0	1000	500	4	1300	Postage		1000
9469	8000	7000	4	1305	Telephone/Internet Charges		1500
27888	25000	25000	4	1310	Electricity Charges		75000
0	1000	500	4	1315	Water Charges		0
0	13000	5000	4	1800	Books/Periodicals/Journals		3000
0	8000	5000	4	1995	Computer accessories & stationery		3000
2866773	2976000	2663000	Total of 4: Contingencies				788500
2866773	2976000	2663000	Total of MH : 67-23 Non-Plan				788500
MH : 67-24 Institute of Technology, Regional Centre, Veli, Trivandrum							
1717041	1800000	1800000	4	1215	Pay of Contract Staff		1800000
910829	1000000	1000000	4	1218	Wages of Contingent Employees/Guest Lectures		1000000
15842	20000	20000	4	1220	Office expenses and Miscellaneous		20000
0	10000	6000	4	1225	Maintenance of Laboratory/Equipments		8000
0	2000	500	4	1300	Postage		1000
7070	12000	10000	4	1305	Telephone/Internet Charges		12000
15527	20000	20000	4	1310	Electricity Charges		20000
0	2000	0	4	1315	Water Charges		0
0	10000	6000	4	1800	Books/Periodicals/Journals		80000
1390	10000	10000	4	1995	Computer accessories & stationery		10000
0	100000	60000	4	5815	Payment of Rent		80000
2667699	2986000	2932500	Total of 4: Contingencies				3031000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025			E-Code	Detailed Heads	Budget Estimates 2025-2026
2667699	2986000	2932500	Total of MH : 67-24 Non-Plan				3031000
MH : 67-25 Institute of Technology, Regional Centre, Tholicode,Aruvikkara							
1460861	1800000	1500000	4	1215	Pay of Contract Staff		1600000
1759010	2200000	1800000	4	1218	Wages of Contingent Employees/Guest Lectures		2000000
19713	20000	20000	4	1220	Office expenses and Miscellaneous		20000
9056	15000	15000	4	1225	Maintenance of Laboratory/Equipments		15000
0	2000	5000	4	1300	Postage		1000
11384	15000	12000	4	1305	Telephone/Internet Charges		15000
32500	35000	30000	4	1310	Electricity Charges		35000
0	2000	0	4	1315	Water Charges		0
8760	13000	13000	4	1800	Books/Periodicals/Journals		13000
19582	15000	15000	4	1995	Computer accessories & stationery		15000
10000	10000	10000	4	2105	Repair of Furniture		10000
3330866	4127000	3420000	Total of 4: Contingencies				3724000
3330866	4127000	3420000	Total of MH : 67-25 Non-Plan				3724000
MH : 67-26 Institute of Technology, Regional Centre, Malayinkeezhu							
2058141	2100000	2100000	4	1215	Pay of Contract Staff		2100000
1466300	1800000	1800000	4	1218	Wages of Contingent Employees/Guest Lectures		1800000
6430	20000	20000	4	1220	Office expenses and Miscellaneous		20000
640	12000	10000	4	1225	Maintenance of Laboratory/Equipments		10000
0	2000	500	4	1300	Postage		1000
9462	15000	10000	4	1305	Telephone/Internet Charges		12000
29923	35000	35000	4	1310	Electricity Charges		35000
4342	5000	5000	4	1315	Water Charges		5000
0	13000	10000	4	1800	Books/Periodicals/Journals		10000
2859	15000	15000	4	1995	Computer accessories & stationery		15000
3578097	4017000	4005500	Total of 4: Contingencies				4008000
3578097	4017000	4005500	Total of MH : 67-26 Non-Plan				4008000
MH : 67-27 Institute of Technology, Regional Centre, Pathiyoor,Kayamkulam							
1734037	1900000	1800000	4	1215	Pay of Contract Staff		1900000
1660490	2300000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures		2000000
0	15000	10000	4	1220	Office expenses and Miscellaneous		12000
0	12000	8000	4	1225	Maintenance of Lab Equipment		10000
0	2000	500	4	1300	Postage		1000
11011	15000	12000	4	1305	Telephone/Internet Charges		12000
21746	30000	25000	4	1310	Electricity Charges		30000
3852	8000	5000	4	1315	Water Charges		6000
3240	13000	13000	4	1800	Books/Periodicals/Journals		13000
0	12000	10000	4	1995	Computer accessories & stationery		10000
3434376	4307000	3883500	Total of 4: Contingencies				3994000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025			E-Code	Detailed Heads	Budget Estimates 2025-2026
3434376	4307000	3883500	Total of MH : 67-27 Non-Plan				3994000
MH : 67-28 Institute of Technology, Regional Centre, Muhamma, Kayippuram, Alappuzha							
364418	800000	500000	4	1215	Pay of Contract Staff		500000
2170800	2500000	2200000	4	1218	Wages of Contingent Employees/Guest Lectures		2300000
0	15000	10000	4	1220	Office expenses and Miscellaneous		12000
0	8000	5000	4	1225	Maintenance of Laboratory/Equipments		6000
0	3000	1000	4	1300	Postage		1500
10966	15000	10000	4	1305	Telephone/Internet Charges		12000
20558	25000	25000	4	1310	Electricity Charges		25000
0	2000	0	4	1315	Water Charges		0
7705	13000	13000	4	1800	Books/Periodicals/Journals		13000
0	15000	10000	4	1995	Computer accessories & stationery		12000
2574447	3396000	2774000	Total of 4: Contingencies				2881500
2574447	3396000	2774000	Total of MH : 67-28 Non-Plan				2881500
MH : 67-29 Institute of Technology, Regional Centre, Mannanchery,Cherthala							
472221	450000	500000	4	1215	Pay of Contract Staff		500000
3860200	4100000	4000000	4	1218	Wages of Contingent Employees/Guest Lectures		4000000
9955	20000	20000	4	1220	Office expenses and Miscellaneous		20000
0	12000	8000	4	1225	Maintenance of Laboratory/Equipments		10000
2000	5000	3000	4	1300	Postage		3000
6540	12000	8000	4	1305	Telephone/Internet Charges		10000
7065	15000	15000	4	1310	Electricity Charges		15000
0	2000	0	4	1315	Water Charges		0
8250	13000	13000	4	1800	Books/Periodicals/Journals		13000
4850	15000	15000	4	1995	Computer accessories & stationery		15000
4371081	4644000	4582000	Total of 4: Contingencies				4586000
4371081	4644000	4582000	Total of MH : 67-29 Non-Plan				4586000
MH : 67-30 Institute of Technology, Regional Centre, Muthukulam, Harippad							
674583	1000000	700000	4	1215	Pay of Contract Staff		150000
1759470	1900000	1500000	4	1218	Wages of Contingent Employees/Guest Lectures		400000
15090	20000	20000	4	1220	Office expenses and Miscellaneous		20000
1610	12000	8000	4	1225	Maintenance of Laboratory/Equipments		3000
3000	5000	3000	4	1300	Postage		2000
10323	12000	10000	4	1305	Telephone/Internet Charges		3000
19071	25000	20000	4	1310	Electricity Charges		5000
0	1000	0	4	1315	Water Charges		0
8400	13000	8000	4	1800	Books/Periodicals/Journals		3000
400	10000	5000	4	1995	Computer accessories & stationery		3000
0	8000	5000	4	2105	Repair of Furniture		2000
2491947	3006000	2279000	Total of 4: Contingencies				591000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code		Detailed Heads	Budget Estimates 2025-2026
2491947	3006000	2279000	Total of MH : 67-30 Non-Plan			591000
MH : 67-32 Institute of Technology, Regional Centre,Paravur (Chathanur)						
1760968	2100000	1800000	4	1215	Pay of Contract Staff	2000000
2615210	2600000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
11857	15000	15000	4	1220	Office expenses and Miscellaneous	15000
13290	15000	15000	4	1225	Maintenance of Lab/Equipments	15000
2507	2000	2000	4	1300	Postage	2000
11416	14000	14000	4	1305	Telephone/Internet Charges	15000
54092	30000	30000	4	1310	Electricity Charges	40000
15434	10000	10000	4	1315	Water Charges	15000
5720	13000	13000	4	1800	Books/Periodicals/Journals	13000
4490494	4799000	4199000	Total of 4: Contingencies			4615000
4490494	4799000	4199000	Total of MH : 67-32 Non-Plan			4615000
MH : 67-33 Institute of Technology, Regional Centre,Aroor						
1062181	1100000	1100000	4	1215	Pay of Contract Staff	1100000
2442250	2500000	2500000	4	1218	Wages of Contingent Employees/Guest Lectures	2500000
19728	15000	15000	4	1220	Office expenses and Miscellaneous	15000
9900	8000	8000	4	1225	Maintenance of lab/equipments	8000
5000	2000	2000	4	1300	Postage	2000
6461	15000	10000	4	1305	Telephone/Internet Charges	12000
18925	20000	20000	4	1310	Electricity Charges	35000
0	2000	0	4	1315	Water Charges	0
2420	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	8000	6000	4	2105	Repair of Furniture	6000
3566865	3683000	3674000	Total of 4: Contingencies			3691000
3566865	3683000	3674000	Total of MH : 67-33 Non-Plan			3691000
MH : 67-34 Institute of Technology, Regional Centre, Bharanickavu (Kayamkulam)						
1050667	1100000	1100000	4	1215	Pay of Contract Staff	1100000
2033480	2300000	2300000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
7995	20000	20000	4	1220	Office expenses and Miscellaneous	20000
16790	10000	30000	4	1225	Maintenance of Lab/ Equipments	10000
0	5000	2000	4	1300	Postage	2000
13297	20000	15000	4	1305	Telephone/Internet Charges	18000
0	5000	2000	4	1310	Electricity Charges	2000
0	2000	0	4	1315	Water Charges	0
10260	13000	13000	4	1800	Books/Periodicals/Journals	13000
0	8000	6000	4	2105	Repair of Furniture	8000
0	100000	80000	4	5815	Payment of Rent	100000
3132489	3583000	3568000	Total of 4: Contingencies			3573000
3132489	3583000	3568000	Total of MH : 67-34 Non-Plan			3573000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
MH : 67-35 Institute of Technology, Regional Centre,Mulakkuzha,Chengannur						
1044585	1100000	1100000	4	1215	Pay of Contract Staff	1100000
2024600	2300000	2200000	4	1218	Wages of Contingent Employees/Guest Lectures	2300000
0	10000	6000	4	1220	Office expenses and Miscellaneous	8000
0	8000	5000	4	1225	Maintenance of Lab/ Equipments	6000
0	2000	500	4	1300	Postage	1000
9888	15000	12000	4	1305	Telephone/ Internet Charges	15000
0	5000	2000	4	1310	Electricity Charges	2000
0	10000	6000	4	1800	Books/Periodicals/Journals	8000
0	5000	5000	4	2105	Repair of Furniture	5000
3079073	3455000	3336500	Total of 4: Contingencies			3445000
3079073	3455000	3336500	Total of MH : 67-35 Non-Plan			3445000
MH : 67-36 Institute of Technology, Regional Centre, Kattayikonam (Kazhakuttom)						
1395049	1400000	1450000	4	1215	Pay of Contract Staff	1500000
1855630	2000000	2000000	4	1218	Wages of Contingent Employees/Guest Lectures	2000000
8919	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	12000	8000	4	1225	Maintenance of Lab/ Equipments	10000
0	2000	500	4	1300	Postage	1000
7657	15000	10000	4	1305	Telephone/ Internet Charges	12000
19459	25000	25000	4	1310	Electricity Charges	25000
0	13000	10000	4	1800	Books/Periodicals/Journals	12000
0	5000	5000	4	2105	Repair of Furniture	5000
3286714	3492000	3528500	Total of 4: Contingencies			3585000
3286714	3492000	3528500	Total of MH : 67-36 Non-Plan			3585000
MH : 67-37 Institute of Technology, Regional Centre,Pallickal (Varkala)						
939648	1100000	800000	4	1215	Pay of Contract Staff	200000
1528146	2000000	1200000	4	1218	Wages of Contingent Employees/Guest Lectures	400000
0	20000	5000	4	1220	Office expenses and Miscellaneous	2000
0	10000	0	4	1225	Maintenance of Lab/ Equipments	0
3090	5000	2000	4	1300	Postage	2000
9906	15000	9000	4	1305	Telephone/Internet Charges Charges	3000
18537	30000	30000	4	1310	Electricity Charges	7500
0	2000	0	4	1315	Water Charges	0
4480	13000	13000	4	1800	Books/Periodicals/Journals	3000
0	350000	350000	4	5815	Payment of Rent	350000
2503807	3545000	2409000	Total of 4: Contingencies			967500
2503807	3545000	2409000	Total of MH : 67-37 Non-Plan			967500
165366853	190737500	183072500	Total of 67: University Insitute of Technology			180024000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025	E-Code	Detailed Heads	Budget Estimates 2025-2026
MH : 68 University College of Engineering, Kariavattom					
1874481	3000000	2300000	1 1000	Pay of Officers	3000000
1874481	3000000	2300000	Total of 1: Pay of Officers		3000000
1821655	3000000	3000000	2 1005	Pay of Establishment	3100000
1821655	3000000	3000000	Total of 2: Pay of Establishment		3100000
576602	1200000	700000	3 1010	Dearness Allowance	1200000
296326	450000	450000	3 1015	Compensatory and other Allowances	500000
0	15000	10000	3 1100	Travelling Allowance	10000
872928	1665000	1160000	Total of 3: Allowances		1710000
20787518	23000000	19500000	4 1215	Pay of Contract Staff	20000000
1807152	1800000	1800000	4 1218	Wages of Contingent Employees/Guest Lectures	3000000
104692	250000	150000	4 1220	Office expenses and Miscellaneous	200000
41820	300000	150000	4 1225	Laboratory Contingencies	300000
0	5000	2000	4 1300	Postage	2000
4439	10000	8000	4 1305	Telephone Charges	10000
15000	15000	15000	4 1335	Binding charges	15000
91365	300000	300000	4 1800	Books/Periodicals/Journals	300000
607113	1000000	698100	4 1930	Equipment	800000
64147	300000	200000	4 1995	Computer accessories & stationery	300000
5720	250000	551900	4 2105	Purchase & Repair of Furniture	250000
237213	400000	400000	4 3005	Maintenance of Vehicles	400000
0	350000	250000	4 3020	Maintenance of Equipment	300000
25842	100000	100000	4 3055	Air conditioning and power	100000
200000	600000	600000	4 3925	Lumpsum provision	700000
0	0	0	4 3926	AICTE Approval	0
50000	50000	50000	4 4170	Study Tour/ Industrial Visit	50000
0	0	0	4 4950	Sports facilities and accessories	5000
200000	200000	200000	4 5030	Students Annual Meet	200000
0	25000	25000	4 5240	Maintenance of Building	20000
280800	400000	400000	4 5945	Contribution to EPF(University Share)	400000
877476	800000	800000	4 5998	Refund of fees	800000
547200	1000000	1000000	4 6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	2000000
25947497	31155000	27200000	Total of 4: Contingencies		30152000
30516561	38820000	33660000	Total of MH : 68 Non-Plan		37962000

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
MH : 69(a) University Institute of Management, Head Quarters Unit						
0	50000	40000	4	1200	Working Expenses for DOMTEC	40000
0	100000	0	4	1215	Pay of Contract Staff	0
0	500000	200000	4	1930	Equipment	300000
0	500000	200000	4	2105	Purchase of Furniture	300000
0	1500000	1100000	4	3925	Lumpsum provision	2000000
100000	100000	100000	4	4110	Conduct of Entrance Examinations	100000
0	200000	100000	4	5301	Minor works and maintenance	100000
2950000	3000000	3000000	4	5795	Working Expenses for ICM Poojappura	3000000
0	600000	200000	4	5945	Contribution to EPF(University Share)	200000
199504	350000	530000	4	5998	Refund of fees	500000
817700	1100000	1100000	4	6070	The Kerala University Provisional Employees Provident Fund Scheme(Employer Contribution)	1100000
4067204	8000000	6570000	Total of 4: Contingencies			7640000
4067204	8000000	6570000	Total of MH : 69(a) Non-Plan			7640000
MH : 69(b) University Institute of Management, Alappuzha						
1378960	1900000	1900000	4	1215	Pay of Contract Staff	1700000
893560	900000	900000	4	1218	Wages of Contingent Employees/Guest Lectures	1000000
19336	20000	20000	4	1220	Office expenses and Miscellaneous	20000
0	15000	10000	4	1225	Maintenance of Laboratory/Equipments	12000
704	3000	1000	4	1300	Postage	1500
23361	25000	25000	4	1305	Telephone/Internet Charges	30000
0	1000	0	4	1310	Electricity Charges	0
0	2000	0	4	1315	Water Charges	0
0	6000	5000	4	1335	Binding Charges	5000
9626	60000	60000	4	1800	Books/Periodicals/Journals	60000
5910	15000	15000	4	1995	Computer accessories & stationery	15000
0	5000	5000	4	2105	Repair of Furniture	5000
2331457	2952000	2941000	Total of 4: Contingencies			2848500
2331457	2952000	2941000	Total of MH : 69(b) Non-Plan			2848500
MH : 69(c) University Institute of Management, Kollam						
1627267	1800000	1800000	4	1215	Pay of Contract Staff	1800000
554225	800000	800000	4	1218	Wages of Contingent Employees/Guest Lectures	800000
7172	15000	15000	4	1220	Office expenses and Miscellaneous	15000
0	15000	10000	4	1225	Maintenance of Laboratory/Equipments	10000
1659	2000	2000	4	1300	Postage	2000
19312	30000	25000	4	1305	Telephone/Internet Charges	30000
23621	40000	30000	4	1310	Electricity Charges	40000
0	2000	1000	4	1315	Water Charges	1000
0	7000	5000	4	1335	Binding Charges	5000
10140	100000	100000	4	1800	Books/Periodicals/Journals	100000
1750	25000	25000	4	1995	Computer accessories & stationery	25000
0	5000	5000	4	2105	Repair of Furniture	5000

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Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
0	500000	500000	4	5815	Payment of Rent	500000
2245146	3341000	3318000	Total of 4: Contingencies			3333000
2245146	3341000	3318000	Total of MH : 69(c) Non-Plan			3333000
MH : 69(d) University Institute of Management, Varkala						
1353421	1600000	1600000	4	1215	Pay of Contract Staff	1700000
461325	700000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	600000
16231	20000	20000	4	1220	Office expenses and Miscellaneous	20000
4255	15000	15000	4	1225	Maintenance of Laboratory/Equipments	15000
0	2000	500	4	1300	Postage	1000
28108	40000	30000	4	1305	Telephone/Internet Charges	35000
42784	60000	50000	4	1310	Electricity Charges	55000
0	2000	1000	4	1315	Water Charges	1000
0	8000	5000	4	1335	Binding Charges	5000
19263	100000	100000	4	1800	Books/Periodicals/Journals	100000
11649	30000	30000	4	1995	Computer accessories & stationery	30000
0	5000	5000	4	2105	Repair of Furniture	5000
385000	700000	700000	4	5815	Payment of Rent	700000
2322036	3282000	3056500	Total of 4: Contingencies			3267000
2322036	3282000	3056500	Total of MH : 69(d) Non-Plan			3267000
MH : 69(e) University Institute of Management, Adoor						
1669806	2000000	2000000	4	1215	Pay of Contract Staff	1900000
522785	500000	500000	4	1218	Wages of Contingent Employees/Guest Lectures	550000
18824	20000	20000	4	1220	Office expenses and Miscellaneous	20000
16643	17000	17000	4	1225	Maintenance of Laboratory/Equipments	17000
2177	4000	3000	4	1300	Postage	3000
20899	35000	30000	4	1305	Telephone/Internet Charges	32000
96729	120000	100000	4	1310	Electricity Charges	120000
0	2000	1000	4	1315	Water Charges	1000
0	5000	5000	4	1335	Binding Charges	5000
6240	100000	100000	4	1800	Books/Periodicals/Journals	100000
24089	25000	25000	4	1995	Computer accessories & stationery	25000
0	5000	5000	4	2105	Repair of Furniture	5000
508866	1000000	800000	4	5815	Payment of Rent	900000
2887058	3833000	3606000	Total of 4: Contingencies			3678000
2887058	3833000	3606000	Total of MH : 69(e) Non-Plan			3678000
MH : 69(f) University Institute of Management, Kundara						
1701867	1800000	600000	4	1215	Pay of Contract Staff	0
328792	400000	100000	4	1218	Wages of Contingent Employees/Guest Lectures	0
2899	15000	5000	4	1220	Office expenses and Miscellaneous	0
0	10000	0	4	1225	Maintenance of Laboratory/Equipments	0
0	2000	0	4	1300	Postage	0

PART :I NON:PLAN - DETAILED ESTIMATES OF EXPENDITURE 2025-2026

Accounts 2023-2024	Budget Estimates 2024-2025	Revised Estimates 2024-2025		E-Code	Detailed Heads	Budget Estimates 2025-2026
12043	35000	5000 4	1305	Telephone/Internet Charges		0
28942	50000	10000 4	1310	Electricity Charges		0
0	2000	1000 4	1315	Water Charges		0
0	8000	0 4	1335	Binding Charges		0
9300	100000	0 4	1800	Books/Periodicals/Journals		0
2066	20000	0 4	1995	Computer accessories & stationery		0
0	5000	0 4	2105	Repair of Furniture		0
136844	400000	400000 4	5815	Payment of Rent		0
2222753	2847000	1121000	Total of 4: Contingencies			0
2222753	2847000	1121000	Total of MH : 69(f) Non-Plan			0
MH : 69(g) University Institute of Management, Punalur						
1354353	1300000	1100000 4	1215	Pay of Contract Staff		1200000
972545	1200000	600000 4	1218	Wages of Contingent Employees/Guest Lectures		700000
14393	20000	20000 4	1220	Office expenses and Miscellaneous		20000
0	10000	10000 4	1225	Maintenance of Laboratory/Equipments		10000
0	2000	2000 4	1300	Postage		2000
14416	20000	20000 4	1305	Telephone/Internet charges		20000
21537	30000	30000 4	1310	Electricity Charges		30000
0	2500	1000 4	1315	Water Charges		1000
32965	100000	100000 4	1800	Books/Periodicals/Journals		100000
80000	500000	500000 4	5815	Payment of Rent		500000
2490209	3184500	2383000	Total of 4: Contingencies			2583000
2490209	3184500	2383000	Total of MH : 69(g) Non-Plan			2583000
18565863	27439500	22995500	Total of 69: University Insitute of Management			23349500
258832283	312607000	290658000	Total of :K SPECIAL ACADEMIC PROGRAMMES			298107000
4281936026	5908200000	5220800000	TOTAL OF PART I : NON-PLAN			5951500000