

PART :II 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 : 3 University Institute of English						
132368	300000	150000	4	1845	Books and Periodicals (State)	300000
0	100000	50000	4	1885	Development of Dept (State)	100000
0	100	100	4	6054	New Development Programmes(State)	100
132368	400100	200100	Total of MH : 3 Plan			400100
MH : 4 Department of Psychology						
71146	300000	150000	4	1845	Books and Periodicals (State)	300000
0	100000	50000	4	1885	Development of Dept (State)	100000
0	100	100	4	6054	New Development Programmes(State)	100
71146	400100	200100	Total of MH : 4 Plan			400100
MH : 5 Department of Philosophy						
182529	300000	150000	4	1845	Books and Periodicals (State)	300000
0	100000	50000	4	1885	Development of Department (State)	100000
0	100	100	4	6054	New Development Programmes(State)	100
182529	400100	200100	Total of MH : 5 Plan			400100
MH : 6(i) Department of Library and Information Science						
0	200000	100000	4	1845	Books and Periodicals (State)	200000
0	100000	50000	4	1885	Development of Department (State)	100000
0	300000	150000	Total of MH : 6(i) Plan			300000
MH : 7 Department of Communication and Journalism						
202414	300000	150000	4	1845	Books and Periodicals (State)	300000
0	180000	90000	4	1885	Development of Department (State)	180000
202414	480000	240000	Total of MH : 7 Plan			480000
MH : 8 Department of German						
0	100000	50000	4	1845	Books and Periodicals (State)	100000
89145	100000	50000	4	1885	Development of Department (State)	100000
0	100	100	4	6054	New Development Programmes (State)	100
89145	200100	100100	Total of MH : 8 Plan			200100
MH : 9 Department of Russian						
0	100000	50000	4	1845	Books and Periodicals (State)	100000
46355	100000	50000	4	1885	Development of Department (State)	100000
46355	200000	100000	Total of MH : 9 Plan			200000
MH : 10 Department of History						
400000	400000	200000	4	1845	Books and Periodicals(State)	400000
0	100000	50000	4	1885	Development of Dept (State)	100000
0	100	100	4	6054	New Development Programmes(State)	100

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400000	500100	250100	Total of MH : 10 Plan			500100
MH : 11(a) Department of Political Science						
353376	300000	150000	4	1845	Books and Periodicals (State)	300000
0	100000	50000	4	1885	Development of Department (State)	100000
0	0	0	4	6054	New Development Programmes(State)	100
353376	400000	200000	Total of MH : 11(a) Plan			400100
MH : 12 Department of Economics						
256748	400000	200000	4	1845	Books and Periodicals(State)	400000
0	100000	50000	4	1885	Development of Department (State)	100000
750000	0	0	4	6054	New Development Programmes(State)	0
1006748	500000	250000	Total of MH : 12 Plan			500000
MH : 14 Department of Islamic and West Asian Studies						
202581	300000	300000	4	1845	Books and Periodicals (State)	150000
0	100000	100000	4	1885	Development of Department (State)	50000
202581	400000	400000	Total of MH : 14 Plan			200000
MH : 15 Department of Sociology						
54896	300000	150000	4	1845	Books and Periodicals (State)	300000
0	100000	50000	4	1885	Development of Department (State)	100000
0	0	0	4	6054	New Development Programmes(State)	100
54896	400000	200000	Total of MH : 15 Plan			400100
MH : 16 Department of Archaeology						
299835	600000	150000	4	1845	Books and Periodicals (State)	600000
310398	1000000	250000	4	1885	Development of Dept. (State)	1000000
0	100	100	4	6054	New Development Programmes(State)	0
610233	1600100	400100	Total of MH : 16 Plan			1600000
MH : 17 Department of Botany						
129879	500000	250000	4	1845	Books and Periodicals (State)	500000
251102	1000000	500000	4	1885	Development of Dept (State)	1000000
205472	100	100	4	6054	New Development Programmes(State)	100
586453	1500100	750100	Total of MH : 17 Plan			1500100
MH : 18 Department of Chemistry						
1095896	2500000	1250000	4	1215	Pay of Contract Staff	3000000
355831	500000	250000	4	1845	Books and Periodicals (State)	500000
81328	1100000	550000	4	1885	Development of Dept (State)	1100000
0	100	100	4	6054	New Development Programmes(State)	100
1533055	4100100	2050100	Total of MH : 18 Plan			4600100

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MH : 19 Department of Biochemistry						
233717	500000	250000	4	1845	Books and Periodicals (State)	500000
1462750	1500000	750000	4	1885	Development of Department (State)	1500000
1900000	100	100	4	6054	New Development Programmes(State)	100
1500000	1000000	500000	4	6059	Establishment of an Advanced Centre for Tissue Engineering(State)	1000000
5096467	3000100	1500100	Total of MH : 19 Plan			3000100
MH : 20(i) Department of Geology						
19717	500000	250000	4	1845	Books and Periodicals (State)	500000
84960	1000000	500000	4	1885	Development of Department (State)	1000000
15121	100	100	4	6054	New Development Programmes(State)	100
119798	1500100	750100	Total of MH : 20(i) Plan			1500100
MH : 21(i) Department of Aquatic Biology & Fisheries						
208260	400000	200000	4	1845	Books and Periodicals (State)	400000
0	500000	250000	4	1885	Development of Department (State)	500000
0	100	0	4	6054	New Development Programmes(State)	100
208260	900100	450000	Total of MH : 21(i) Plan			900100
MH : 22(i) Department of Physics						
543806	550000	275000	4	1845	Books and Periodicals (State)	550000
4838288	1600000	800000	4	1885	Development of Dept. (State)	1600000
4800000	100	0	4	6054	New Development Programmes(State)	100
10182094	2150100	1075000	Total of MH : 22(i) Plan			2150100
MH : 24 Department of Statistics						
74130	200000	100000	4	1845	Books and Periodicals (State)	200000
0	100000	50000	4	1885	Development of Dept. (State)	100000
74130	300000	150000	Total of MH : 24 Plan			300000
MH : 25 Department of Demography						
128344	200000	100000	4	1845	Books and Periodicals (State)	200000
0	100000	50000	4	1885	Development of Dept. (State)	100000
0	100	0	4	6054	New Development Programmes(State)	100
128344	300100	150000	Total of MH : 25 Plan			300100
MH : 26 Department of Mathematics						
5513	300000	150000	4	1845	Books and Periodicals (State)	300000
0	100000	50000	4	1885	Development of Dept. (State)	100000
0	100	0	4	6054	New Development Programmes (State)	0
5513	400100	200000	Total of MH : 26 Plan			400000
MH : 27(i) Department of Zoology						
422827	500000	250000	4	1845	Books and Periodicals (State)	500000
344560	1300000	650000	4	1885	Development of Department (State)	1300000

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0	100	100	4	6054	New Development Programmes(State)	100
767387	1800100	900100	Total of MH : 27(i) Plan			1800100
MH : 27(iii) Centre for Evolutionary and Integrative Biology						
0	100	100	4	6054	New Development Programmes(State)	100
0	100	100	Total of MH : 27(iii) Plan			100
MH : 28 Department of Nanoscience and Nanotechnology						
199138	200000	100000	4	1845	Books and Periodicals (State)	200000
192989	2000000	1000000	4	1885	Development of Department (State)	2000000
392127	2200000	1100000	Total of MH : 28 Plan			2200000
MH : 29 Department of Optoelectronics						
50920	250000	125000	4	1845	Books and Periodicals (State)	250000
264320	2000000	1000000	4	1885	Development of Department (State)	2000000
586932	100	100	4	6054	New Development Programmes(State)	100
902172	2250100	1125100	Total of MH : 29 Plan			2250100
MH : 30 Department of Biotechnology						
320970	800000	400000	4	1845	Books and Periodicals (State)	800000
778800	1500000	750000	4	1885	Development of Dept. (State)	1500000
0	100	100	4	6054	New Development Programmes(State)	100
1099770	2300100	1150100	Total of MH : 30 Plan			2300100
MH : 31 Department of Environmental Science						
203435	500000	250000	4	1845	Books and Periodicals (State)	500000
0	800000	400000	4	1885	Development of Department (State)	800000
0	100	0	4	6054	New Development Programmes(State)	100
203435	1300100	650000	Total of MH : 31 Plan			1300100
MH : 32 Department of Computer Science						
702094	2500000	1250000	4	1215	Pay of Contract Staff	3000000
78630	600000	300000	4	1845	Books and Periodicals (State)	600000
4835400	2000000	1000000	4	1885	Development of Department (State)	2000000
5616124	5100000	2550000	Total of MH : 32 Plan			5600000
MH : 33 Department of Futures Studies						
104970	100000	50000	4	1845	Books and Periodicals (State)	100000
0	700000	350000	4	1885	Development of Dept. (State)	700000
5000000	100	0	4	6054	New Development Programmes(State)	100
5104970	800100	400000	Total of MH : 33 Plan			800100
MH : 34 Department of Computational Biology and Bioinformatics						
44739	300000	150000	4	1845	Books and Periodicals (State)	300000
0	1000000	500000	4	1885	Development of Dept. (State)	1000000
0	100	0	4	6054	New Development Programmes(State)	100

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44739	1300100	650000	Total of MH : 34 Plan1300100			
MH : 35 Department of Malayalam						
116418	240000	120000	4	1845	Books and Periodicals (State)	240000
0	100000	50000	4	1885	Development of Department (State)	100000
0	100	0	4	6054	New Development Programmes (State)	100
116418	340100	170000	Total of MH : 35 Plan340100			
MH : 35(ii) Department of Kerala Studies						
0	200000	100000	4	1845	Books and Periodicals (State)	200000
0	100000	50000	4	1885	Development of Department (State)	100000
0	100	0	4	6054	New Development Programmes (State)	100
0	300100	150000	Total of MH : 35(ii) Plan300100			
MH : 36 Department of Tamil						
96875	100000	50000	4	1845	Books and Periodicals (State)	100000
0	100000	50000	4	1885	Development of Dept. (State)	100000
0	100	0	4	6054	New Development Programmes(State)	100
96875	200100	100000	Total of MH : 36 Plan200100			
MH : 37 Department of Hindi						
58743	100000	50000	4	1845	Books and Periodicals (State)	100000
97665	100000	50000	4	1885	Development of Department (State)	100000
0	100	0	4	6054	New Development Programmes(State)	100
156408	200100	100000	Total of MH : 37 Plan200100			
MH : 38 Department of Sanskrit						
135296	100000	50000	4	1845	Books and Periodicals (State)	100000
0	100000	50000	4	1885	Development of Department (State)	100000
0	100	0	4	6054	New Development Programmes(State)	100
135296	200100	100000	Total of MH : 38 Plan200100			
MH : 39 Department of Arabic						
70964	100000	50000	4	1845	Books and Periodicals (State)	100000
0	77000	38500	4	1885	Development of Department (State)	77000
70964	177000	88500	Total of MH : 39 Plan177000			
MH : 40(i) Department of Linguistics						
138417	200000	100000	4	1845	Books and Periodicals(State)	200000
84500	100000	50000	4	1885	Development of Department (State)	100000
0	100	0	4	6054	New Development Programmes(State)	100
222917	300100	150000	Total of MH : 40(i) Plan300100			
MH : 41 Oriental Research Institute and Manuscripts Library						
33973	150000	75000	4	1845	Books and Periodicals (State)	150000
39028	600000	150000	4	1885	Development of Dept. (State)	600000

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0	100	0	4	6054	New Development Programmes(State)	100
4967800	4000000	1000000	4	6085	Digitization (State)	5000000
5040801	4750100	1225000	Total of MH : 41 Plan			5750100
MH : 42(i) Department of Education						
0	300000	150000	4	1845	Books and Periodicals (State)	300000
0	100000	50000	4	1885	Development of Department (State)	100000
0	100	0	4	6054	New Development Programmes(State)	100
0	400100	200000	Total of MH : 42(i) Plan			400100
MH : 43 Department of Commerce						
105132	400000	200000	4	1845	Books and Periodicals (State)	400000
0	100000	50000	4	1885	Development of Dept. (State)	100000
56219	100	100	4	6054	New Development Programmes(State)	100
161351	500100	250100	Total of MH : 43 Plan			500100
MH : 44 Department of Law						
378228	400000	200000	4	1845	Books and Periodicals (State)	400000
0	100000	50000	4	1885	Development of Department (State)	100000
378228	500000	250000	Total of MH : 44 Plan			500000
MH : 45 Institute of Management in Kerala						
167125	400000	200000	4	1845	Books and Periodicals (State)	400000
0	100000	50000	4	1885	Development of Department (State)	100000
167125	500000	250000	Total of MH : 45 Plan			500000
MH : 47 Department of Music						
0	50000	25000	4	1845	Books and Periodicals (State)	50000
0	100000	50000	4	1885	Development of Department (State)	100000
0	150000	75000	Total of MH : 47 Plan			150000
MH : 48 School of Distance Education						
155301	200000	100000	4	1845	Books and Periodicals (State)	100000
0	500000	200000	4	1885	Development of Department (State)	200000
155301	700000	300000	Total of MH : 48 Plan			300000
MH : 49(o) Centre for Diaspora Studies						
0	50000	25000	4	1845	Books and Periodicals (State)	50000
0	50000	25000	Total of MH : 49(o) Plan			50000
MH : 49(p) Bharat Murali Centre for Performing & Visual Arts						
46117	100000	50000	4	1845	Books and Periodicals (State)	100000
0	300000	150000	4	1885	Development of Dept. (State)	300000
46117	400000	200000	Total of MH : 49(p) Plan			400000

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MH : 49(v) Raja Ravivarma Centre of Excellence for Visual Arts						
100000	100000	50000	4	1845	Books and Periodicals (State)	100000
0	250000	125000	4	1885	Development of Dept. (State)	250000
100000	350000	175000	Total of MH : 49(v) Plan			350000
MH : 50(a) University Library						
461631	4500000	2250000	4	1845	Books and Periodicals (State)	4500000
0	100000	61600	4	6054	New Development Programmes (State)	100000
461631	4600000	2311600	Total of MH : 50(a) Plan			4600000
MH : 50(b) Campus Library, Kariavattom						
4551867	5000000	2500000	4	1845	Books and E-Journals(State)	5000000
2778053	400000	200000	4	1885	Development of Dept. (State)	400000
0	0	222700	4	6054	New Development Programmes(State)	0
7329920	5400000	2922700	Total of MH : 50(b) Plan			5400000
MH : 56 University Press						
0	200000	100000	4	1885	Development of Dept. (State)	200000
0	200000	100000	Total of MH : 56 Plan			200000
MH : 59(e) Central Laboratory for Instrumentation and Facilitation (CLIF)						
830356	0	215700	4	1885	Development of Department (State)	100000
0	100000	50000	4	6054	New Development Programmes(State)	0
830356	100000	265700	Total of MH : 59(e) Plan			100000
MH : 59(g) UGC MMTC						
808000	2000000	1000000	1	1000	Pay of Officers	1800000
0	600000	250000	2	1005	Pay of Establishment	500000
56560	700000	300000	3	1010	Dearness Allowance	700000
83550	200000	100000	3	1015	Compensatory & Other Allowances	200000
2000000	10000000	7000000	4	1200	Activities	10000000
0	0	1300000	4	1202	NEP Programmes	1300000
0	500000	250000	4	1215	Pay of Contract Staff	500000
2948110	14000000	10200000	Total of MH : 59(g) Plan			15000000
MH : 63 Miscellaneous						
0	100	0	7	5969	Establishment of Marine Museum(State)	100
2041895	14099000	7049500	7	6046	Infra Structure Development(State)	14099000
0	20000000	10000000	7	6053	Implementation of Plan schemes (UGC)	20000000
0	1500000	750000	7	6057	Implementation of RFID based smart card system in the Kerala University Library(State)	1500000
6077408	4000000	4263000	7	6061	Seminar/conference/short-term courses/orientation courses(State)	6000000
0	160000000	75000000	7	6065	Implementation of Plan Programmes (State)	160000000
0	1000000	500000	7	6068	Refund of Unspent balance (UGC)	1000000

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845783	1500000	750000 7	6077	Thesis Digitisation in Kerala University Library(State)		500000
1840740	100	0 7	6103	E- Governance (State)		100
0	100	2000100 7	6106	State InterUniversity Centre for Genomics & Gene Technology Under Dept of Bio-Technology (State)		100
0	1000000	487000 7	6107	Raja Ravi Varma Centre of Excellence for Visual Arts (State)		1000000
0	1000000	500000 7	6108	InterUniversity Centre for Malayalam Language (State)		1000000
0	5000000	2500000 7	6109	Digitisation and archiving of University records (State)		5000000
308605	100	0 7	6120	Establishment of Geological Museum(State)		100
2041619	100	0 7	6122	Special State Assistance for e - Governance (State)		100
2348200	7000000	3500000 7	6134	Student Life Cycle Management.		5000000
0	100	0 7	6135	Construction of Building under RUSA (State)		0
1196719	1200000	800000 7	6136	Implementation of Library Services for the Differently Abled(State)		1200000
0	1500000	750000 7	6137	Digitisation of old and rare documents in Kerala University Library(State)		0
0	2700000	1350000 7	6138	Setting up of Digital Contents Creation lab and e-learning solutions(State)		6000000
0	0	0 7	6146	Centre for Agroecology and Public Health		100
0	100	100 7	6148	Manonmaniam Sundaranar Centre for Dravidian Cultural Studies		100
0	100	100 7	6149	Survey Research Centre		100
0	100	100 7	6152	Advanced Centre for Regenerative Medicine and Stem Cell Research in Cutaneous Biology		100
0	100	100 7	6158	Centre for Biodiversity (State)		100
4958550	0	0 7	6159	Inter University Centre for Research on Emerging and Re-Emerging Infectious Disease Pathogen (State)		0
0	3800000	1900000 7	6161	Centre for Latin American Studies		3800000
11365000	0	0 7	6162	Release of Refunded Resumed Funds		0
0	0	0 7	6163	SM SPARSH MERU Scheme (RUSA)		20000000
33024519	225300000	112100000	Total of MH : 63 Plan			246100000
MH : 65 Works						
10975752	15000000	7500000 8	5401	Staff quarters(State)		15000000
0	14000000	7000000 8	5402	Construction of Horizontal Extension of Building for Department of Archaeology(State)		14000000
0	0	0 8	5410	Lumpsum provision for Buildings/Works(State)		0
1000000	0	0 8	5427	Modernisation of University Library building (state)		2500000

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960460	18500000	9250000	8	5430	Construction of School of Communication & Library Science(State)	10650000
5356549	0	0	8	5445	Construction of new sump and augmentation of water supply(State)	0
365252	0	0	8	5452	Horizontal extension of Biotechnology Building(State)	0
0	0	0	8	5454	Works - RUSA Funds	0
84370	30000000	15000000	8	5457	Construction of Men's Hostel(State)	30000000
7889994	15000000	7500000	8	5478	Construction of new building for Microwave laboratory at Department of Physics(State)	15000000
0	500000	250000	8	5499	Construction of Platinum Jubilee indoor court	650000
752761	0	0	8	5501	Construction of New Building for the Centre for Nano Science and Nanotechnology(State)	0
27385138	93000000	46500000	Total of MH : 65 Plan			87800000
114244104	390000000	196700000	TOTAL OF PART II : PLAN			408000000