



UNIVERSITY OF CALICUT

Budget ESTIMATES





UNIVERSITY OF CALICUT

Calicut University P.O., Pin 673 635

BUDGET ESTIMATES & EXPLANATORY MEMORANDUM 2026-27

IMPORTANT INSTRUCTIONS

All concerned are instructed to strictly observe the following guidelines while drawing the amount allotted in the Budget Estimates.

1. Sanction of the competent authority is to be obtained in advance before incurring expenditure against the approved budget provisions.
2. No officer shall incur expenditure in excess of the amount, provided in the budget, under the respective head of account. If an officer does so he/she will be personally responsible for the same.
3. Unspent balance, if any, at the close of the financial year will not be available for utilisation in the following year.
4. The expenditure against budget provision is subject to availability of funds from various sources. Wherever budgetary cuts have been stipulated, these are to be scrupulously adhered to.
5. All payment to contingent employee shall be met from the head 2013,2080,5013 or 5080 as the case may be. The head of a/c 2010/5010 is restricted to the payment of other contingent charges.
6. No bills shall be passed by the finance branch unless there is enough provision in the concerned budget head.
7. Re-appropriation of amount will not be permitted from the salary heads viz 2000,2001,2013,2080,5000, 5001,5013 and 5080.
8. All concerned are reminded of the need for strict economy measures to tide over the scarcity of funds.
9. No re-appropriation/excess will be allowed to TA/Electricity/Telephone charges. Therefore all the heads of Department/Official are requested to restrict the expenditure to the budget provision.
10. For re-appropriation of amounts under Part-II B prior sanction of the government has to be obtained.
11. Refund of any amount can be met from 'Refund head' under the relevant part only.
12. If any amount is re-appropriated from any head of account, no further re-appropriation from other heads to that particular head of account will be permitted.
13. No re-appropriation from head of account, provided for special purposes shall be permitted.
14. Rules and guidelines as stipulated in the circular No. Fin/DR I/09-10 dtd 14-8-09 shall be observed while incurring expenditure and on presentation of Bills.
15. While conducting Seminar/Workshop, guidelines laid down in the University Order No.8057/2025/Admn dated 29.05.2025 should be strictly adhered to. Other circulars issued in respect of incurring expenditure/austerity measures also shall be complied.
16. As allocation provided under Part I –Non Plan Expenditure Heads and Part II C – Other Scheme Expenditure are mainly intended for meeting recurring expenditure of revenue in nature, incurring of capital expenditure from allocation provided under

the above said scheme will be permitted only from allocation provided against specific heads of accounts intended for meeting capital expenditure.

17. Proposal for re-appropriation /excess towards Budget allocation, should reach the Finance Branch latest by 20th February every year. Bills for payment /advance adjustment should reach the section concerned by 10th March every year. Proposals/Bills received after due date will not be entertained.
18. All concerned should ensure that provisions relating to deduction of tax at source as per Income Tax and GST Act are strictly complied with while incurring various expenditure. Instructions issued in this regard as per circular No. 11260/Fin-Acct-A-SO/2023/Fin dated, 20.03.2023 issued from Finance Branch should be strictly adhered to.

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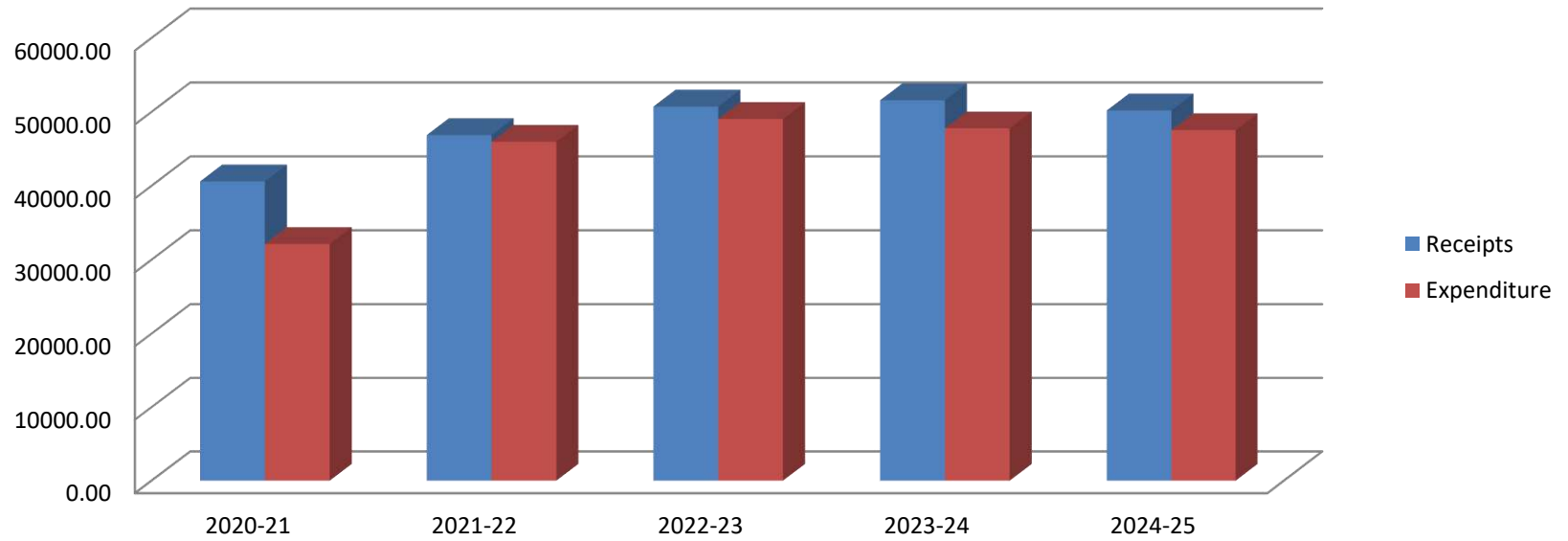
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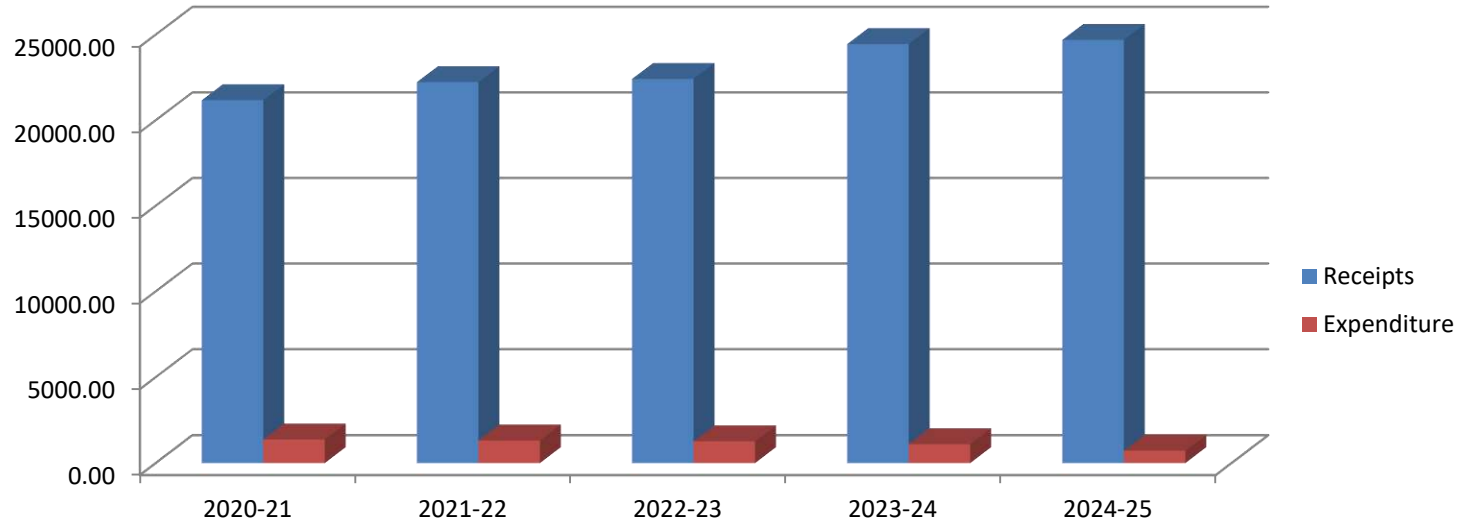
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Total Receipts and Expenditure of Last 5 Years (Rs in Lakh)



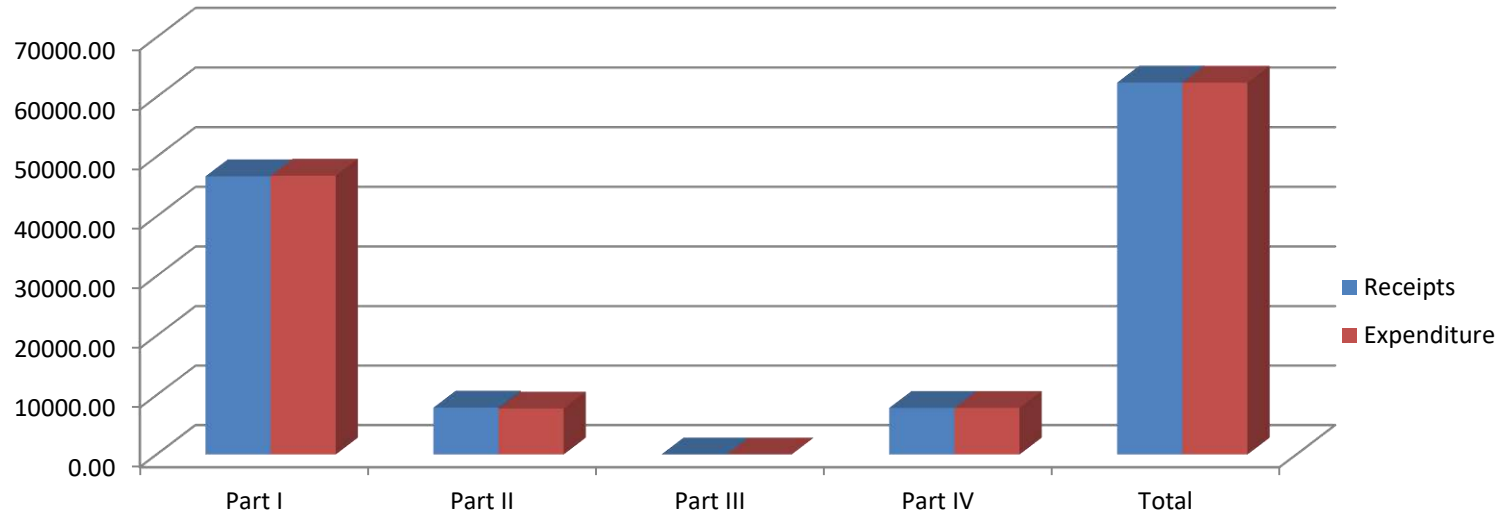
	2020-21	2021-22	2022-23	2023-24	2024-25
Receipts	40593.20	46859.87	50719.11	51569.70	50189.87
Expenditure	32125.34	45959.39	49035.03	47770.86	47531.11

Non Plan & Plan Grant -Last 5 years (Rs in Lakh)



	2020-21	2021-22	2022-23	2023-24	2024-25
Non Plan Grant	21168.90	22227.00	22412.23	24449.70	24694.20
Plan Grant	1369.00	1314.00	1261.71	1100.00	717.96

Part-wise Receipts & Expenditure 2026-27 (Rs in Lakh)



	Part I	Part II	Part III	Part IV	Total
Receipts	46705.00	7885.75	0.00	7837.75	62428.50
Expenditure	46835.00	7724.72	0.00	7832.75	62392.47

EXPLANATORY MEMORANDUM ON THE BUDGET ESTIMATES 2026-27

STATUTORY PROVISION REGARDING THE BUDGET

The Budget estimates, in other words, Annual Financial statement of the University are prepared in four parts. Under Section 47(1) and (2) of Chapter VII of the Calicut University Act of 1975, the Budget Estimate of the University should be approved by the Syndicate and laid before the Senate for its consideration.

Part I of the four fold Budget Estimate deals with receipt and expenditure connected with the normal functions of the University.

Part II of the Budget Estimate deals with the developmental activities of the University that is sub divided into four parts according to the sources of the assistance.

- i) Developmental activities assisted by the UGC including merged schemes.
- ii) Developmental activities assisted by the State Government including ACA.
- iii) Activities under cost –based scheme run by the University.
- iv) Schemes under the Rashtreeya Uchathar Siksha Abhiyan (RUSA)

Part III of the Budget Estimates deals with receipts and expenditure against funds earmarked for specific purposes.

Part IV of the Budget Estimates deals with transactions in which the University incur liability to repay the money received or has a claim to recover the amount paid together with repayment of the former and the recoveries of the latter.

GENERAL REVIEW OF FINANCE

The Budget Estimates 2025-26 of the University had envisaged an expenditure of Rs. 75290.61 lakh and a receipt of Rs.72,139.75 lakh including Non-Plan grant of Rs.33,752.50 lakh from State Government under Part I. The University submitted proposal for the above Non-Plan grant of Rs. 33,752.50 lakh whereas the State Government sanctioned only Rs.25,188.08 lakh. In view of the increasing costs and the shortage in the Non Plan Funds, the University had imposed 50% cut on all Non-Plan expenditure except salary, pension and other committed items during the year vide circular No.14/FIN-BUD-1/2024/Fin dated 09.04.2025.

BUDGET ESTIMATES 2026-27

1) FUND POSITION

Sl. No.	Particulars	Rupees in lakhs				
		Part I Non-Plan	Part II Plan	Part III	Part IV	Total
1.	Estimated Opening Balance as on 01.04.2026	29,643.30	17,960.67	124.59	1,278.79	49,007.35
2.	Anticipated Receipts	46,705.00	7,885.75	0.00	7,837.75	62,428.50
	Sub Total	76,348.30	25,846.42	124.59	9,116.54	1,11,435.85
3.	Anticipated Expenditure	46,835.00	7,724.72	0.00	7,832.75	62,392.47
4.	Expected Closing Balance as on 31.03.2027	29,513.30	18,121.70	124.59	1,283.79	49,043.38

2) PART – I NON PLAN

The total Receipt envisaged for 2026-27 under Non Plan is Rs. 46,705.00 Lakhs against an expenditure of Rs. 46,835.00 Lakhs. The University is expected to receive Rs. 33,775.00 Lakhs from the State Government as Non-Plan Grant. If the above funds are not realized, the deficit under non plan will get escalated beyond manageable levels. It may adversely affect the normal functions of the University.

3) PART – II PLAN SCHEMES

The University is anticipating a State Plan Grant of Rs. 3,380.00 Lakhs from the State Government. If the Government does not sanction and release the expected grant of Rs. 3,380.00 Lakhs the University would be compelled to cut short the developmental activities in order to ensure that the Plan expenditure during the year is restricted to actual receipts of Plan Grant from the State Government. As regards the Plan funding from the agencies of Government of India, the expenditure will have to be limited to the grant received.

4) PART – III EARMARKED (SPECIAL) FUND

During the year 2026-27, the University anticipates receiving grant as fellowship, Research Grant and fund for Chairs. On receipt of the fund for the year the allocation will be provided under the Heads of Account concerned.

5) PART – IV DEBTS, DEPOSITS AND ADVANCES

Under Part IV of the Budget Estimates the anticipated receipts and expenditure will be Rs. 7,837.75 Lakh and Rs. 7,832.75 Lakh respectively.

6) DEVELOPMENT PROJECTS

The University proposes to undertake the following developmental works utilizing State Plan Grant in the financial year 2026-27 with outlays mentioned against each.

• Ongoing Projects	523.14436	Lakh
• Innovative Centres/Projects	395.365	Lakh
• Institute of Tribal Studies & Research Wayanad-Student Facilities- Mens Hostel (Tribal Sub-plan)	63.19064	Lakh
• Development & Modernisation	750	Lakh
• Strengthening of Library	160	Lakh
• Expansion of IT Infrastructure	271	Lakh
• Research Promotion	130	Lakh
• Campus Infrastructure Development	360	Lakh
• Green Campus Initiatives	68.16	Lakh
• Purchase of Furniture	100	Lakh
• Research & Development	140	Lakh
• Miscellaneous Works (Electrical Works/Water Supply/Renovation Works/Other Works)	419.14	Lakh
Total	3,380.00	Lakh

The University proposes to continue the following developmental works utilizing Non Plan Fund in the financial year 2026-27 with outlays mentioned against each

1	Centre for Malabar Cultural Studies	10 Lakh
2	Knowledge Extension Centre & Extension Activities	30 Lakh
3	Integral Waste Management System	15 Lakh
4	Energy & Water – Green Audit	100 Lakh
5	Comprehensive Waste Water Management System	100 Lakh
6	Higher Education for Person with Special Needs (HEPSN) Centre	15 Lakh
7	Calicut University Regional Centres	400 Lakh
8	Harithavalkaranam, Herbal Garden	10 Lakh
9	Sasthayan-Mathematics & Science Exhibition	20 Lakh
10	Sports Hostel	100 Lakh
11	Teachers Hostel/Flat	300 Lakh
12	Staff Flat	300 Lakh
13	Construction of Academic Block	1000 Lakh
14	Construction of Additional Guest House	300 Lakh
15	Seed Money for Research Projects	100 Lakh
16	Convention Centre with 1000 seating capacity	1000 Lakh
17	Beautification of Golden Jubilee Open Air Auditorium	25 Lakh
18	School of Music	200 Lakh
19	Compound Wall	200 Lakh
20	Modernization of CHMK Library (Green Library)	1000 Lakh
21	Canteen and Amenity Centre	100 Lakh
22	Shooting Range	100 Lakh

23	Scatting Track (200 mtr)	100 Lakh
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The University also proposes to undertake the following new projects/developmental works utilizing Non Plan Fund in the financial year 2026-27 with outlays mentioned against each

- 1 AI Assisted Efficiency Enhancement 10 Lakh

1. BUDGET AT A GLANCE – (The table gives a summary of the Budget proposals)

Part	Receipts			Expenditure		
	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27	Budget Estimate 2025-26	Revised Estimate 2025-26	Budget Estimate 2026-27
I	467,20,00,000	381,55,58,000	467,05,00,000	501,40,00,000	506,11,45,446	468,35,00,000
II	178,82,00,000	175,04,15,000	78,85,75,000	176,17,85,900	174,44,07,285	77,24,71,500
III	0	40,08,373	0	0	10,66,17,224	0
IV	75,37,75,100	76,17,75,100	78,37,75,100	75,32,75,100	76,16,19,180	78,32,75,100
Total	721,39,75,100	633,17,56,473	624,28,50,100	752,90,61,000	767,37,89,135	623,92,46,600

PART - I NON PLAN

Dealing with the Receipts and Expenditure connected with the normal functions of the University

Abstract

Rs in Lakhs

Sl No	Particulars	Budget Estimate 2025-26	Budget Estimate 2026-27
1	Opening Balance	33,063.30	29,643.30
2	Receipts	46,720.00	46,705.00
	Total	79,783.30	76,348.30
3	Expenditure	50,140.00	46,835.00
4	Closing Balance	29,643.30	29,513.30

PART I NON PLAN

ABSTRACT OF RECEIPTS 2026-27

SI No	Sub & Detailed Head	Accounts	Budget	Revised	Budget
		2024-25	2025-26	2025-26	2026-27
1	GRANTS FROM STATE GOVERNMENT	246,94,200,000	337,52,50,000	251,88,08,000	337,75,00,000
2	GENERAL ADMINISTRATION	19,82,86,313	16,67,50,000	16,67,50,000	16,67,50,000
3	NON-ACADEMIC DEPARTMENTS	10,13,42,623	8,87,70,000	8,39,60,000	10,46,30,000
4	ACADEMIC DEPARTMENTS	3,44,20,622	3,21,00,000	3,21,00,000	3,35,00,000
5	EXAMINATIONS	79,18,60,435	70,99,30,000	70,99,30,000	68,89,20,000
6	MISCELLANEOUS RECEIPTS	30,12,59,867	29,92,00,000	29,92,00,000	29,92,00,000
	Total	389,65,89,860	467,20,00,000	381,55,58,000	467,05,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01. GRANTS FROM STATE GOVERNMENT					
01-1001-01	Non-Plan Grant	2,46,94,20,000	3,37,52,50,000	2,51,88,08,000	3,37,75,00,000
	Sub Total	2,46,94,20,000	3,37,52,50,000	2,51,88,08,000	3,37,75,00,000
02. GENERAL ADMINISTRATION					
		0	0	0	0
02-1002-01	Inspection Commission Fee	0	3,50,000	3,50,000	3,50,000
02-1003-01	Fee for Registration as Graduate	0	0	0	0
02-1004-01	Application fee for various Posts/Courses	41,32,545	5,00,000	5,00,000	5,00,000
02-1005-01	Affiliation / Administration Fees	9,19,09,682	7,00,00,000	7,00,00,000	7,00,00,000
02-1011-01	Fee for Equivalency Certificate/Condonation/ Recognition	2,71,14,932	2,00,00,000	2,00,00,000	2,00,00,000
02-1020-01	Telephone Rent	0	0	0	0
02-1021-01	Other items	12,41,760	9,00,000	9,00,000	9,00,000
02-1022-01	Registration fee for Single Window System	7,38,87,394	7,50,00,000	7,50,00,000	7,50,00,000
	Sub Total	19,82,86,313	16,67,50,000	16,67,50,000	16,67,50,000
03. NON-ACADEMIC DEPARTMENTS					
		0	0	0	0
03-1006-01	Engineering Unit	3,12,782	5,00,000	5,00,000	3,00,000
03-1007-01	University Science Instrumentation Centre	0	50,000	50,000	50,000
03-1008-01	Students Hostels	0	0	0	0
03-1009-01	CH Mohammed Koya Library	10,859	1,50,000	1,50,000	50,000
03-1010-01	University Press	22,464	50,000	50,000	0
03-1011-01	Department of Physical Education	17,74,195	5,00,000	5,00,000	5,00,000
03-1012-01	Students Union Fee - DSW	2,71,82,945	2,00,00,000	2,00,00,000	2,85,00,000
03-1013-01	Other Receipts	6,83,159	20,00,000	20,00,000	7,00,000
03-1014-01	Other Non-Academic Departments	0	0	0	0
03-1015-01	Cyber spot	0	0	0	0
03-1016-01	Registration Fee from Foreign Student	3,88,802	3,00,000	3,00,000	3,00,000
03-1017-01	Fee for Sports Affiliation	7,05,74,277	6,50,00,000	6,50,00,000	7,40,00,000
03-1018-01	Day Care Centre	0	0	0	0
03-1019-01	College Development Council	0	0	0	0
03-1020-01	Departmental Students Union - Union Fee	3,31,300	2,00,000	2,00,000	2,00,000
03-1021-01	Calicut University Students Web Centre.	0	0	0	0
03-1022-01	Receipts from Sports Infrastructure	16,320	0	0	0
03-1023-01	Botanical Garden-User Fee	45,520	20,000	20,000	30,000
03-1024-01	Kuzhikalari	0	0	0	0
	Sub Total	10,13,42,623	8,87,70,000	8,87,70,000	10,46,30,000
04. ACADEMIC DEPARTMENTS					
		0	0	0	0
04-1015-01	Fees from Students	3,23,17,003	3,10,00,000	3,10,00,000	3,19,00,000
04-1016-01	Research & Consultancy	6,08,535	1,00,000	1,00,000	1,00,000
04-1017-01	Other Receipts	13,19,584	10,00,000	10,00,000	10,00,000
04-1018-01	Department Development Fund	1,75,500	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
04-1019-01	Project Mode Course	0	0	0	5,00,000
	Sub Total	3,44,20,622	3,21,00,000	3,21,00,000	3,35,00,000
	05. EXAMINATIONS	0	0	0	0
05-1018-01	Pre-Degree Exams	0	0	0	0
05-1019-01	Oriental Title Exams	8,27,669	15,00,000	15,00,000	9,00,000
05-1020-01	Diploma & Certificate Exams	65,72,330	10,000	10,000	1,00,000
05-1021-01	BA/B.Sc./B.Com. Exams	48,06,84,856	50,00,00,000	50,00,00,000	50,00,00,000
05-1022-01	MA/M.Sc./M.Com. Exams	6,57,36,397	4,00,00,000	4,00,00,000	4,00,00,000
05-1023-01	Professional & Technical Exams	2,04,28,255	1,00,00,000	1,00,00,000	1,00,00,000
05-1024-01	Research Degree Exams	0	50,000	50,000	0
05-1025-01	Fee for Registration as Matriculate	1,15,86,357	1,00,00,000	1,00,00,000	1,00,00,000
05-1026-01	Fee for Private Registration	0	0	0	0
05-1027-01	Fee for Degree Certificate/Diploma	8,70,29,865	6,30,00,000	6,30,00,000	5,00,00,000
05-1028-01	Fee for NOC/PC	47,20,962	29,50,000	29,50,000	30,00,000
05-1029-01	Fee for Other Certificates/Extracts	5,22,261	33,00,000	33,00,000	5,00,000
05-1031-01	Fee for Re-valuation/Scrutiny	4,29,64,013	3,00,00,000	3,00,00,000	3,00,00,000
05-1032-01	Fee for Marklist	1,15,54,338	1,00,00,000	1,00,00,000	1,00,00,000
05-1033-01	Cost of Application Forms	0	20,000	20,000	20,000
05-1034-01	Unclassified Chalans	0	0	0	0
05-1035-01	Other Receipts	1,56,56,750	50,00,000	50,00,000	64,00,000
05-1036-01	Entrance Exams	85,98,742	1,00,000	1,00,000	10,00,000
05-1040-01	Fee for Course Cancellation/Discontinuance	22,69,117	40,00,000	40,00,000	20,00,000
05-1041-01	Fee for Transcript Verification	3,27,08,523	3,00,00,000	3,00,00,000	2,50,00,000
05-1042-01	Five Year Integrated PG Programme	0	0	0	0
05-1043-01	Two Year PG Programme(CCSS)	0	0	0	0
05-1046-01	Fee for Revaluation-Two year PG/Five Year Integrated PG (CCSS)	0	0	0	0
	Sub Total	79,18,60,435	70,99,30,000	70,99,30,000	68,89,20,000
	06. MISCELLANEOUS RECEIPTS	0	0	0	0
06-1037-01	Recoveries	67,95,154	33,00,000	33,00,000	33,00,000
06-1038-01	Interest on Loans & Advances	26,53,04,585	27,00,00,000	27,00,00,000	27,50,00,000
06-1039-01	Leave Salary & Pension Contribution	77,34,609	1,00,00,000	1,00,00,000	50,00,000
06-1040-01	Employees Pension Fund	0	0	0	0
06-1041-01	Other Receipts	84,94,427	80,00,000	80,00,000	80,00,000
06-1042-01	Refunds	54,30,387	20,00,000	20,00,000	20,00,000
06-1043-01	Waste Paper / Scrap Disposal	75,00,005	9,00,000	9,00,000	9,00,000
06-1044-01	Research and Development for Sponsored Project	0	0	0	0
06-1045-01	Donations to University	700	50,00,000	50,00,000	50,00,000
06-1046-01	Calicut University Human Ethical Committee	0	0	0	0
	Sub Total	30,12,59,867	29,92,00,000	29,92,00,000	29,92,00,000
	Grand Total	3,89,65,89,860	4,67,20,00,000	3,81,55,58,000	4,67,05,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
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PART - I NON PLAN
ABSTRACT OF EXPENDITURE 2026-27

Sl No	Sub & Detailed Head	Accounts	Budget	Revised	Budget
		2024-25	2025-26	2025-26	2026-27
1	General Administration	41,15,09,179	50,86,80,000	50,24,60,000	44,51,76,000
2	Engineering	7,66,65,650	7,99,05,100	7,99,02,550	7,73,31,200
3	Academic/Other Departments	79,14,60,992	97,52,00,700	100,05,03,546	99,71,62,180
4	Examination	96,76,93,464	1,06,18,25,100	105,87,37,600	94,95,17,520
5	Hostels	85,58,817	98,92,100	96,17,050	1,00,66,100
6	Miscellaneous	5,31,12,540	26,63,07,000	28,85,60,633	21,35,97,000
7	Provident Fund and Pension	123,29,45,237	1,54,70,50,000	154,70,50,000	143,85,00,000
8	Works	12,19,70,790	56,50,50,000	57,43,14,067	55,21,50,000
	Total	366,39,16,669	5,01,40,00,000	506,11,45,446	468,35,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01. GENERAL ADMINISTRATION					
01-2001-01	Staff Salary/Remuneration	34,46,11,988	39,37,60,000	39,37,60,000	36,08,76,000
01-2002-01	Travelling Allowance	5,33,937	10,00,000	5,00,000	10,00,000
01-2003-01	Telephone Charges	11,78,258	12,00,000	12,00,000	12,00,000
01-2005-01	Purchase (Equipment/Furniture)	0	3,00,000	1,50,000	3,00,000
01-2006-01	OE & M	9,02,932	10,00,000	10,00,000	10,00,000
01-2007-01	Repair/AMC (Equipment/Furniture)	79,395	2,00,000	1,00,000	6,00,000
01-2008-01	Postage	2,32,55,361	5,00,00,000	5,00,00,000	3,00,00,000
01-2009-01	Advertisement Charges	1,46,541	6,00,000	6,00,000	6,00,000
01-2010-01	Contingent Charges	7,173	1,00,000	50,000	1,00,000
01-2013-01	Remuneration/Wages to Contract Staff	1,59,80,937	2,13,00,000	2,13,00,000	1,70,00,000
01-2015-01	AMC for Computer System/Equipments	14,80,273	20,00,000	20,00,000	20,00,000
01-2016-01	Rent of Buildings-Information Centers	51,315	3,00,000	1,50,000	3,00,000
01-2032-01	Legal Charges	21,53,850	20,00,000	20,00,000	20,00,000
01-2033-01	Hospitality Charges of Vice Chancellor	1,93,633	2,00,000	3,30,000	2,00,000
01-2035-01	Computer Consumables/Maintenance	4,42,012	10,00,000	5,00,000	10,00,000
01-2036-01	Computer Accessories	0	0	0	0
01-2037-01	Convocation Charges	0	3,00,000	1,50,000	3,00,000
01-2038-01	Stationery	7,72,868	5,00,000	8,50,000	5,00,000
01-2039-01	Subscription to Internet connectivity	11,83,693	15,00,000	15,00,000	25,00,000
01-2040-01	Malayalam Official Language Campaign	0	1,00,000	50,000	1,00,000
01-2041-01	Single Window System	10,96,066	1,00,00,000	50,00,000	50,00,000
01-2042-01	Digital Student Service Centre	44,990	1,00,000	50,000	6,00,000
01-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	1,73,93,957	2,12,20,000	2,12,20,000	1,80,00,000
	Sub Total	41,15,09,179	50,86,80,000	50,24,60,000	44,51,76,000
02. COLLEGE DEVELOPMENT COUNCIL					
02-2001-01	Staff Salary/Remuneration	1,72,03,502	1,92,30,000	1,92,30,000	1,96,61,000
02-2002-01	Travelling Allowance	0	75,000	37,500	50,000
02-2003-01	TA/Other Expenses - Principal/Examiners	0	30,00,000	15,00,000	10,00,000
02-2006-01	OE & M	0	10,000	5,000	10,000
02-2007-01	Repair/ AMC (Equipment & Furniture)	0	60,000	60,000	60,000
02-2010-01	Contingent Charges	0	5,000	2,500	5,000
02-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
02-2015-01	Research Journals	0	0	0	0
02-2016-01	Training to Staff of University & Affiliated	0	0	0	0
02-2035-01	Computer Consumables/Maintenance	0	60,000	30,000	60,000
02-2036-01	Developmental Charges	0	100	50	100
02-2037-01	M.M. Ghani Award	75,000	2,00,000	1,00,000	4,00,000
02-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	1,72,78,502	2,26,40,100	2,09,65,050	2,12,46,100
03. TRAVEL EXPENSES OF AUTHORITIES					

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
03-2002-01	TA to University Authorities/Inspection Commission etc.	52,06,556	40,00,000	90,00,000	40,00,000
	Sub Total	52,06,556	40,00,000	90,00,000	40,00,000
04. ELECTION					
04-2001-01	Staff Salary/Remuneration	23,65,970	32,00,000	32,00,000	27,04,000
04-2002-01	Travelling Allowance	0	100	100	100
04-2006-01	OE & M	0	100	100	100
04-2008-01	Postage	0	100	100	100
04-2009-01	Advertisement Charges	0	100	100	100
	Sub Total	23,65,970	32,00,400	32,00,400	27,04,400
05. ENGINEERING					
05-2001-01	Staff Salary/Remuneration	5,18,75,426	5,75,60,000	5,75,60,000	5,92,86,000
05-2002-01	Travelling Allowance	0	50,000	25,000	30,000
05-2003-01	Telephone Charges	0	20,000	20,000	100
05-2006-01	OE & M	4,086	30,000	15,000	30,000
05-2007-01	Repair/ AMC (Equipment & Furniture)	0	10,000	10,000	5,000
05-2010-01	Contingent Charges	0	25,000	12,500	30,000
05-2013-01	Remuneration/Wages to Contract Staff	69,58,850	1,04,20,000	1,04,20,000	75,00,000
05-2031-01	Computer Consumables/Maintenance	12,318	50,000	25,000	50,000
05-2032-01	Maintenance of Vehicle	95,480	2,00,000	1,00,000	2,00,000
05-2034-01	Miscellaneous	56,241	2,00,000	1,00,000	2,00,000
05-2035-01	Maintenance of Staff Car/Van	21,07,032	25,00,000	25,00,000	27,00,000
05-2037-01	Purchase of Vehicles	91,84,198	100	50	100
05-2061-01	Maintenance/Fuel charges of Machineries	41,336	2,00,000	1,00,000	2,00,000
05-2062-01	Maintenance and Repair of Vehicles	30,304	1,50,000	75,000	2,00,000
05-2063-01	Maintenance of University Bus	3,35,997	50,000	5,00,000	5,50,000
05-2064-01	Housekeeping Unit	33,061	1,00,000	1,00,000	1,00,000
05-2065-01	Advertisement Charges	1,33,388	2,00,000	2,00,000	2,50,000
05-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	57,97,933	81,40,000	81,40,000	60,00,000
	Sub Total	7,66,65,650	7,99,05,100	7,99,02,550	7,73,31,200
06. EXAMINATIONS					
06-2001-01	Staff Salary/Remuneration	50,32,40,708	58,30,50,000	58,30,50,000	52,51,32,920
06-2002-01	Travelling Allowance	44,94,565	60,00,000	30,00,000	46,00,000
06-2006-01	OE & M	4,13,699	3,00,000	3,00,000	3,00,000
06-2007-01	Repair/ AMC (Equipment & Furniture)	20,525	1,00,000	1,00,000	1,00,000
06-2008-01	Postage	0	100	100	100
06-2010-01	Contingent Charges	46,603	50,000	25,000	50,000
06-2013-01	Remuneration/Wages to Contract Staff	14,10,486	14,90,000	14,90,000	14,90,000
06-2021-01	Hire Charge of Vehicles	7,76,760	10,00,000	10,00,000	10,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
06-2031-01	Remuneration to Examiners	30,19,04,728	25,00,00,000	25,00,00,000	25,00,00,000
06-2032-01	Conduct of Examinations	10,24,58,279	12,50,00,000	12,50,00,000	11,20,00,000
06-2033-01	TA to Examiners	42,02,142	3,00,00,000	3,00,00,000	50,00,000
06-2034-01	Stationery & Printing	2,68,48,302	4,00,00,000	4,00,00,000	2,50,00,000
06-2035-01	Refund of Revaluation Fee	0	0	0	0
06-2036-01	Convocation Charges	25,15,830	35,00,000	35,00,000	35,00,000
06-2037-01	Computer Consumables/Maintenance	9,53,241	12,00,000	12,00,000	12,00,000
06-2038-01	Entrance Examination	0	0	0	0
06-2039-01	Maintenance/Fuel Charges of Vehicles	22,38,463	30,00,000	30,00,000	30,00,000
06-2040-01	SDE-EXAMS-General expenses.	10,833	25,000	12,500	34,500
06-2041-01	SDE-EXAMS-Vehicle Maintenance.	0	1,00,000	50,000	1,00,000
06-2042-01	T.A. to Teachers (SMP/Other Cases)	0	0	0	0
06-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	1,61,58,300	1,70,10,000	1,70,10,000	1,70,10,000
	Sub Total	96,76,93,464	1,06,18,25,100	1,05,87,37,600	94,95,17,520
	07. USIC				
07-2001-01	Staff Salary/Remuneration	41,88,877	45,00,000	45,00,000	47,87,000
07-2002-01	Travelling Allowance	0	25,000	12,500	25,000
07-2006-01	OE & M	2,702	25,000	12,500	25,000
07-2007-01	Repair/ AMC (Equipment & Furniture)	14,745	50,000	50,000	50,000
07-2010-01	Contingent Charges	0	25,000	12,500	25,000
07-2013-01	Remuneration/Wages to Contract Staff	12,35,512	15,90,000	15,90,000	15,00,000
07-2031-01	Supplies (Consumables/Materials)	0	50,000	25,000	50,000
07-2032-01	Maintenance of EPABX	0	20,000	10,000	20,000
07-2033-01	Laboratory Consumables	0	0	0	0
07-2034-01	Maintenance of University Bus	0	100	50	100
07-2035-01	Maintenance of Staff Car/Van	12,291	2,00,000	2,00,000	3,00,000
07-2036-01	Glass Blowing	0	0	0	0
07-2037-01	Purchase of Vehicles	0	100	50	100
07-2038-01	FSMA Charges	0	0	0	0
07-2039-01	Consumables for Service Centre	0	10,000	5,000	5,000
07-2040-01	Accessories and Spares for Maintenance-Depts	5,10,255	15,00,000	7,50,000	15,00,000
07-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	8,12,655	10,20,000	15,20,000	12,00,000
	Sub Total	67,77,037	90,15,200	86,87,600	94,87,200
	09. DEPARTMENT OF BOTANY				
	(a) Botany				
09-2000-01	Staff Salary/Remuneration (Teaching)	2,93,07,689	3,55,70,000	3,55,70,000	3,32,45,000
09-2001-01	Staff Salary/Remuneration (Non-Teaching)	34,45,567	45,20,000	45,20,000	39,38,000
09-2002-01	Travelling Allowance	0	15,000	7,500	16,500
09-2005-01	Purchase (Equipment/Furniture)	0	0	0	2,00,000
09-2006-01	OE & M	6,123	50,000	50,000	50,000
09-2007-01	Repair/ AMC (Equipment & Furniture)	4,66,775	5,00,000	5,00,000	5,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
09-2008-01	Postage	0	0	0	0
09-2010-01	Contingent Charges	8,888	30,000	30,000	40,000
09-2011-01	Study Tour	26,063	40,000	40,000	40,000
09-2012-01	Chemicals & Glassware	11,98,084	12,00,000	12,00,000	10,00,000
09-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
09-2015-01	Computer Consumables/Maintenance	18,841	50,000	50,000	50,000
09-2032-01	Laboratory/Specimen Charges	0	10,000	5,000	35,000
09-2033-01	Maintenance of Museum, Pictures and Photo gallery	0	30,000	15,000	10,000
09-2034-01	Herbarium Charges	66,610	1,50,000	1,50,000	1,50,000
09-2035-01	Seminar/Workshop	1,50,000	1,50,000	75,000	1,50,000
09-2057-01	Women Development Cell	0	0	0	0
09-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	9,39,097	11,80,000	11,80,000	13,00,000
09-2110-01	Value Added Courses	0	50,000	25,000	50,000
09-2111-01	Department Development Fund	0	0	0	0
	Sub Total	3,56,33,737	4,35,45,000	4,34,17,500	4,07,74,500
	10 Botanical Garden				
10-2001-01	Staff Salary/Remuneration	15,19,164	20,10,000	20,10,000	17,36,000
10-2002-01	Travelling Allowance	0	1,000	500	1,000
10-2008-01	Postage	0	0	0	0
10-2010-01	Contingent Charges	1,209	15,000	7,500	15,000
10-2013-01	Remuneration/Wages to Contract Staff	2,90,662	0	0	0
10-2031-01	Tools/Equipment/Power Tiller	1,830	2,00,000	2,00,000	2,00,000
10-2032-01	Plants/Seeds/Pots	79,569	2,00,000	2,00,000	2,20,000
10-2034-01	Miscellaneous	1,44,890	3,00,000	3,00,000	3,20,000
10-2035-01	Flower pots & Nursery pots	0	0	0	0
10-2036-01	Maintenance/Fuel charges of Power Tiller	0	0	0	0
10-2040-01	Nursery Unit/Commercial	13,493	1,00,000	1,00,000	1,00,000
10-2041-01	Boards/Labels for Plants	17,000	1,25,000	1,25,000	1,35,000
10-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	35,16,254	48,90,000	48,90,000	40,00,000
	Sub Total	55,84,071	78,41,000	78,33,000	67,27,000
	11. DEPARTMENT OF ZOOLOGY				
11-2000-01	Staff Salary/Remuneration (Teaching)	2,37,83,027	2,57,30,000	2,57,30,000	2,69,78,000
11-2001-01	Staff Salary/Remuneration (Non-Teaching)	58,00,843	67,80,000	67,80,000	66,30,000
11-2002-01	Travelling Allowance	0	15,000	7,500	15,000
11-2004-01	Books & Journals	32,417	0	0	0
11-2005-01	Purchase (Equipment/Furniture)	0	0	0	2,00,000
11-2006-01	OE & M	13,191	50,000	25,000	50,000
11-2007-01	Repair/ AMC (Equipment & Furniture)	20,73,100	10,00,000	10,00,000	8,00,000
11-2008-01	Postage	0	0	0	0
11-2010-01	Contingent Charges	6,605	40,000	20,000	30,000
11-2011-01	Study Tour	19,038	40,000	40,000	40,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
11-2012-01	Chemicals and Glasswares	9,88,473	22,00,000	11,00,000	10,00,000
11-2013-01	Remuneration/Wages to Contract Staff	2,19,475	0	3,70,000	3,70,000
11-2031-01	Museum	1,86,383	4,00,000	2,00,000	4,00,000
11-2032-01	Specimen & Laboratory Charges	19,500	80,000	40,000	60,000
11-2033-01	Zoological Experimental Garden	0	5,000	2,500	0
11-2034-01	Value Added Courses	0	0	0	0
11-2035-01	Seminar/Conference	1,02,051	1,50,000	75,000	1,50,000
11-2036-01	Computer Consumables/Maintenance	2,975	50,000	25,000	50,000
11-2037-01	Developmental Charges	25,000	1,00,000	50,000	1,00,000
11-2038-01	Gas Charges	2,040	40,000	40,000	10,000
11-2039-01	Visiting Faculty	24,000	20,000	10,000	30,000
11-2040-01	Maintenance Charges	39,310	50,000	25,000	50,000
11-2057-01	Women Development Cell	0	0	0	0
11-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	12,06,940	2,00,000	18,00,000	20,00,000
11-2110-01	Value Added Courses	32,000	50,000	25,000	50,000
11-2111-01	Department Development Fund	0	0	1,17,000	0
	Sub Total	3,45,76,368	3,70,00,000	3,74,82,000	3,90,13,000
12. DEPARTMENT OF LIFESCIENCES					
12-2000-01	Staff Salary/Remuneration (Teaching)	1,15,09,611	1,26,20,000	1,26,20,000	1,30,56,000
12-2001-01	Staff Salary/Remuneration (Non-Teaching)	46,79,848	41,90,000	41,90,000	53,48,000
12-2002-01	Travelling Allowance	0	5,000	2,500	5,000
12-2005-01	Purchase (Equipment/Furniture)	0	0	0	1,00,000
12-2006-01	OE & M	2,643	30,000	15,000	30,000
12-2007-01	Repair/ AMC (Equipment & Furniture)	2,32,580	4,00,000	4,00,000	2,00,000
12-2008-01	Postage	0	0	0	0
12-2010-01	Contingent Charges	1,821	5,000	2,500	5,000
12-2011-01	Study Tour	0	40,000	40,000	40,000
12-2012-01	Chemicals & Glassware	12,49,403	35,00,000	17,50,000	10,00,000
12-2013-01	Remuneration/Wages to Contract Staff	7,31,434	8,70,000	8,70,000	8,70,000
12-2031-01	Animal Feed & Others	13,698	1,00,000	50,000	1,00,000
12-2032-01	Specimen Teaching & Research	0	2,000	1,000	2,000
12-2033-01	Teaching Aids/Slides etc.	0	1,000	500	1,000
12-2034-01	Publication of Monographs	0	1,500	750	1,500
12-2035-01	Research facilities in other Institutions	0	2,000	1,000	2,000
12-2037-01	Insurance Premium-Equipment	0	2,000	1,000	2,000
12-2038-01	Gas Charges	12,913	40,000	20,000	40,000
12-2039-01	M.Sc Forensic Science Programme	10,79,417	0	0	0
12-2040-01	Seminar/Workshop	51,455	1,50,000	75,000	1,50,000
12-2041-01	Animal House	86,662	3,00,000	1,50,000	3,00,000
12-2057-01	Women Development Cell	0	0	0	0
12-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	18,95,555	24,30,000	24,30,000	22,00,000
12-2110-01	Value Added Courses	0	50,000	25,000	50,000
12-2111-01	Department Development Fund	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	Sub Total	2,15,47,040	2,47,38,500	2,26,44,250	2,35,02,500
	13. DEPARTMENT OF CHEMISTRY				
13-2000-01	Staff Salary/Remuneration (Teaching)	2,50,02,953	2,57,10,000	2,57,10,000	2,83,62,000
13-2001-01	Staff Salary/Remuneration (Non-Teaching)	61,85,300	66,20,000	66,20,000	70,69,000
13-2002-01	Travelling Allowance	0	10,000	5,000	10,000
13-2004-01	Books & Journals	1,99,522	0	0	0
13-2005-01	Purchase (Equipment/Furniture)	0	0	0	2,00,000
13-2006-01	OE & M	23,483	50,000	25,000	50,000
13-2007-01	Repair/ AMC (Equipment & Furniture)	25,09,145	10,00,000	10,00,000	10,00,000
13-2008-01	Postage	0	0	0	0
13-2010-01	Contingent Charges	1,650	40,000	20,000	40,000
13-2011-01	Study Tour	78,880	40,000	40,000	40,000
13-2012-01	Chemicals, Glasswares & Laboratory Consumables	14,80,983	35,00,000	17,50,000	10,00,000
13-2013-01	Remuneration/Wages to Contract Staff	0	0	0	6,00,000
13-2031-01	Gas Charges	58,427	2,00,000	1,00,000	2,00,000
13-2032-01	Physio-chemicals & Micro Analysis	0	10,000	5,000	10,000
13-2033-01	Laboratory Furniture/Fittings	0	20,000	10,000	20,000
13-2034-01	Research Publication & Reprints	0	100	50	100
13-2035-01	Seminar/Workshop	10,000	1,50,000	75,000	1,50,000
13-2036-01	Internet/Networking	0	0	0	0
13-2037-01	Computer Consumables/Maintenance	5,400	50,000	25,000	75,000
13-2038-01	Maintenance Charges	6,300	1,00,000	50,000	1,00,000
13-2039-01	Developmental Charges	0	25,000	12,500	25,000
13-2040-01	Visiting Faculty	0	50,000	25,000	50,000
13-2041-01	Smart Classroom	2,71,994	2,00,000	2,00,000	2,00,000
13-2057-01	Women Development Cell	0	0	0	0
13-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	11,15,290	4,20,000	24,33,690	25,00,000
13-2110-01	Value Added Courses	0	50,000	25,000	50,000
13-2111-01	Department Development Fund	0	0	0	0
	Sub Total	3,69,49,327	3,82,45,100	3,81,31,240	4,17,51,100
	14. DEPARTMENT OF PHYSICS				
14-2000-01	Staff Salary/Remuneration (Teaching)	1,85,87,446	1,93,20,000	1,93,20,000	2,10,84,000
14-2001-01	Staff Salary/Remuneration (Non-Teaching)	61,84,767	54,70,000	54,70,000	70,68,000
14-2002-01	Travelling Allowance	14,912	10,000	5,000	10,000
14-2004-01	Books & Journals	1,00,002	0	99,998	0
14-2005-01	Purchase (Equipment/Furniture)	0	0	0	2,00,000
14-2006-01	OE & M	42,417	40,000	20,000	40,000
14-2007-01	Repair/ AMC (Equipment & Furniture)	22,41,238	10,00,000	10,00,000	8,00,000
14-2008-01	Postage	0	0	0	0
14-2010-01	Contingent Charges	8,813	10,000	30,000	30,000
14-2011-01	Study Tour	74,386	40,000	40,000	40,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
14-2012-01	Chemicals, Glasswares & Laboratory Consumables	0	20,000	10,000	20,000
14-2013-01	Remuneration/Wages to Contract Staff	0	0	0	3,00,000
14-2031-01	Lab Consumables	1,97,946	4,00,000	4,00,000	6,00,000
14-2032-01	Equipment - Scheme on Radiation Research	8,920	1,00,000	50,000	50,000
14-2033-01	Supplies & Other Charge-Radiation Research	0	100	50	100
14-2034-01	Publication/Reprint-Radiation Research	0	100	50	100
14-2036-01	Computer Consumables/Maintenance	12,997	1,50,000	75,000	1,50,000
14-2037-01	Observatory	23,84,920	2,00,000	3,72,06,848	3,00,000
14-2038-01	Purchase of Liquid Nitrogen/AMC/Purchase	16,867	6,00,000	5,00,000	6,00,000
14-2039-01	Seminar/Workshop	3,16,058	1,50,000	2,50,000	1,50,000
14-2040-01	Advanced Material Analysis	6,254	40,000	20,000	50,000
14-2041-01	Student Academic Extension Activities	0	1,000	500	1,000
14-2057-01	Women Development Cell	0	0	0	0
14-2058-01	Visiting Faculty	4,000	50,000	25,000	50,000
14-2059-01	Smart Classroom	70,960	50,000	25,000	70,000
14-2060-01	Maintenance Charges	11,800	1,00,000	50,000	1,50,000
14-2061-01	Developmental Charges	0	25,000	12,500	25,000
14-2062-01	Gas Charges	14,986	40,000	20,000	40,000
14-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	26,07,805	18,80,000	25,65,000	30,00,000
14-2110-01	Value Added Courses	22,000	50,000	25,000	50,000
14-2111-01	Department Development Fund	0	0	0	0
	Sub Total	3,29,29,494	2,97,46,200	6,72,19,946	3,48,78,200
15. DEPARTMENT OF MATHEMATICS					
15-2000-01	Staff Salary/Remuneration (Teaching)	78,85,214	1,26,20,000	1,26,20,000	89,44,000
15-2001-01	Staff Salary/Remuneration (Non-Teaching)	24,73,958	30,00,000	30,00,000	28,27,000
15-2002-01	Travelling Allowance	0	4,000	2,000	4,000
15-2005-01	Purchase (Equipment/Furniture)	0	0	0	25,000
15-2006-01	OE & M	9,574	30,000	15,000	30,000
15-2007-01	Repair/ AMC (Equipment & Furniture)	10,034	25,000	25,000	25,000
15-2008-01	Postage	0	0	0	0
15-2010-01	Contingent Charges	0	15,000	7,500	15,000
15-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
15-2015-01	Computer Consumables/Maintenance	0	60,000	30,000	60,000
15-2031-01	Seminar/Workshop	1,49,311	1,50,000	75,000	1,50,000
15-2032-01	Publication of Calicut University Maths Series	0	10,000	5,000	10,000
15-2033-01	Bridge Course	75,000	75,000	75,000	75,000
15-2034-01	Value Added Courses	0	0	0	0
15-2057-01	Women Development Cell	0	0	0	0
15-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	6,83,185	3,70,000	7,97,500	9,64,080
15-2110-01	Value Added Courses	0	50,000	25,000	50,000
15-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,12,86,276	1,64,09,000	1,66,77,000	1,31,79,080

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
16. DEPARTMENT OF STATISTICS					
16-2000-01	Staff Salary/Remuneration (Teaching)	67,79,838	90,40,000	90,40,000	76,91,000
16-2001-01	Staff Salary/Remuneration (Non-Teaching)	24,47,354	26,90,000	26,90,000	27,97,000
16-2002-01	Travelling Allowance	0	5,000	2,500	5,000
16-2005-01	Purchase (Equipment/Furniture)	0	0	0	30,000
16-2006-01	OE & M	5,501	25,000	12,500	25,000
16-2007-01	Repair/ AMC (Equipment & Furniture)	9,614	30,000	30,000	30,000
16-2008-01	Postage	0	250	125	250
16-2010-01	Contingent Charges	4,800	10,000	5,000	10,000
16-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
16-2031-01	Seminar/Workshop	48,347	1,50,000	75,000	1,50,000
16-2032-01	Insurance-Computer & Accessories	0	3,500	3,500	5,000
16-2033-01	Computer Consumables/Maintenance	0	35,000	17,500	35,000
16-2057-01	Women Development Cell	0	0	0	0
16-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	9,07,520	8,70,000	16,18,290	17,00,000
16-2110-01	Value Added Courses	46,928	50,000	25,000	50,000
16-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,02,49,902	1,29,08,750	1,35,19,415	1,25,28,250
17. DEPARTMENT OF BIO-TECHNOLOGY					
17-2000-01	Staff Salary/Remuneration (Teaching)	1,03,38,289	1,08,60,000	1,08,60,000	1,17,27,000
17-2001-01	Staff Salary/Remuneration (Non-Teaching)	46,72,594	49,20,000	49,20,000	53,40,000
17-2002-01	Travelling Allowance	0	10,000	5,000	10,000
17-2003-01	Telephone Charges	2,124	10,000	10,000	5,000
17-2005-01	Purchase (Equipment/Furniture)	0	0	0	1,00,000
17-2006-01	OE & M	8,337	30,000	15,000	30,000
17-2007-01	Repair/ AMC (Equipment & Furniture)	1,29,421	4,00,000	4,00,000	4,00,000
17-2008-01	Postage	0	0	0	0
17-2010-01	Contingent Charges	32,222	60,000	30,000	60,000
17-2011-01	Study Tour	10,498	40,000	40,000	40,000
17-2012-01	Chemicals, Glasswares & Laboratory Consumables	8,98,026	23,00,000	11,50,000	10,00,000
17-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
17-2031-01	Animal Feed	13,560	40,000	40,000	60,000
17-2033-01	Developmental Charges	0	75,000	37,500	40,000
17-2035-01	Seminar/Workshop	56,241	1,50,000	75,000	1,50,000
17-2038-01	Gas Charges	20,577	60,000	30,000	60,000
17-2057-01	Women Development Cell	0	0	0	0
17-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	9,08,195	15,30,000	15,30,000	20,00,000
17-2110-01	Value Added Courses	42,091	50,000	50,000	50,000
17-2111-01	Department Development Fund	0	0	2,31,750	0
	Sub Total	1,71,32,175	2,05,35,000	1,94,24,250	2,10,72,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
20. DEPARTMENT OF HISTORY					
20-2000-01	Staff Salary/Remuneration (Teaching)	2,22,04,297	2,20,70,000	2,20,70,000	2,51,87,000
20-2001-01	Staff Salary/Remuneration (Non-Teaching)	41,08,444	43,60,000	43,60,000	46,95,000
20-2002-01	Travelling Allowance	10,277	15,000	7,500	15,000
20-2005-01	Purchase (Equipment/Furniture)	0	0	0	25,000
20-2006-01	OE & M	0	30,000	15,000	30,000
20-2007-01	Repair/ AMC (Equipment & Furniture)	9,375	25,000	25,000	25,000
20-2008-01	Postage	0	0	0	0
20-2010-01	Contingent Charges	0	10,000	5,000	10,000
20-2011-01	Study Tour	24,270	40,000	40,000	40,000
20-2013-01	Remuneration/Wages to Contract Staff	0	0	0	1,00,000
20-2014-01	Book binding	0	5,000	2,500	5,000
20-2031-01	Computer Consumables/Maintenance	0	50,000	25,000	50,000
20-2032-01	Procurement of Hist.Records & Relics	0	80,000	40,000	50,000
20-2034-01	Museum development	0	1,00,000	50,000	1,00,000
20-2036-01	Journal of South Indian history	0	50,000	25,000	30,000
20-2037-01	Seminar/Workshop	1,39,320	1,50,000	75,000	1,50,000
20-2038-01	South Indian History Congress	0	0	0	0
20-2057-01	Women Development Cell	0	0	0	0
20-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	3,56,795	5,90,000	5,90,000	5,90,000
20-2110-01	Value Added Courses	0	50,000	25,000	50,000
20-2111-01	Department Development Fund	0	0	0	0
	Sub Total	2,68,52,778	2,76,25,000	2,73,55,000	3,11,52,000
21. DEPARTMENT OF COMMERCE & MANAGEMENT STUDIES					
21-2000-01	Staff Salary/Remuneration (Teaching)	56,93,775	59,50,000	59,50,000	64,59,000
21-2001-01	Staff Salary/Remuneration (Non-Teaching)	39,94,691	43,90,000	43,90,000	45,65,000
21-2002-01	Travelling Allowance	8,120	20,000	10,000	10,000
21-2003-01	Telephone Charges	2,144	7,500	7,500	5,000
21-2004-01	Subscription of Journals	74,869	85,000	85,000	85,000
21-2005-01	Purchase (Equipment/Furniture)	30,194	75,000	75,000	75,000
21-2006-01	OE & M	12,982	30,000	15,000	30,000
21-2007-01	Repair/ AMC (Equipment & Furniture)	8,366	50,000	25,000	50,000
21-2008-01	Postage	0	100	50	100
21-2010-01	Contingent Charges	0	35,000	17,500	30,000
21-2011-01	Study Tour	0	40,000	40,000	40,000
21-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
21-2031-01	MBA Entrance Test	87,342	1,50,000	90,000	1,50,000
21-2032-01	Course Material/Consumables	0	20,000	10,000	20,000
21-2033-01	In-plant training to MBA Students/Industrial Visits	40,000	50,000	25,000	50,000
21-2034-01	Training Programme	39,824	1,00,000	50,000	1,00,000
21-2035-01	Seminar/Workshop	4,157	1,50,000	75,000	1,50,000
21-2057-01	Women Development Cell	0	0	0	0
21-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	16,43,535	20,20,000	20,20,000	18,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
21-2110-01	Value Added Courses	0	50,000	25,000	50,000
21-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,16,39,999	1,32,22,600	1,29,10,050	1,36,69,100
22. DEPARTMENT OF LIFE LONG LEARNING					
22-2000-01	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
22-2001-01	Staff Salary/Remuneration (Non-Teaching)	13,10,588	17,80,000	17,80,000	14,98,000
22-2002-01	Travelling Allowance	0	4,000	2,000	4,000
22-2003-01	Telephone Charges	0	1,000	1,000	1,000
22-2004-01	Subscription to Journals	0	5,000	5,000	5,000
22-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
22-2006-01	OE & M	2,594	20,000	10,000	20,000
22-2007-01	Repair/ AMC (Equipment & Furniture)	0	20,000	20,000	20,000
22-2008-01	Postage	0	1,000	500	1,000
22-2010-01	Contingent Charges	1,594	4,000	2,000	4,000
22-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
22-2031-01	Printing Material Production	0	2,500	1,250	5,000
22-2032-01	Remuneration/Honorarium/TA/DA to Participants	0	0	0	0
22-2033-01	Development Scheme/Conducting Adult Education	0	7,500	3,750	20,000
22-2034-01	Training Programme	42,139	2,00,000	1,00,000	2,00,000
22-2035-01	Mahilamandal Cottage Industries	0	10,000	5,000	0
22-2036-01	Adult Education Centres in Colleges	0	0	0	0
22-2037-01	Extension Lecture Programme	0	1,50,000	75,000	1,50,000
22-2039-01	Functional Literacy Centre	0	0	0	0
22-2057-01	Women Development Cell	0	0	0	0
22-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	1,77,385	4,00,000	4,00,000	2,50,000
	Sub Total	15,34,300	26,05,000	24,05,500	21,88,000
23. DEPARTMENT OF EDUCATION					
23-2000-01	Staff Salary/Remuneration (Teaching)	1,86,24,205	2,18,80,000	2,18,80,000	2,11,26,000
23-2001-01	Staff Salary/Remuneration (Non-Teaching)	28,97,303	32,30,000	32,30,000	33,11,000
23-2002-01	Travelling Allowance	0	20,000	10,000	20,000
23-2005-01	Purchase (Equipment/Furniture)	0	0	0	25,000
23-2006-01	OE & M	2,000	30,000	15,000	30,000
23-2007-01	Repair/ AMC (Equipment & Furniture)	0	75,000	75,000	75,000
23-2008-01	Postage	0	0	0	0
23-2010-01	Contingent Charges	14,088	20,000	10,000	20,000
23-2011-01	Study Tour	39,143	40,000	40,000	40,000
23-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
23-2014-01	Book binding	560	8,000	4,000	12,000
23-2015-01	Computer Consumables/Maintenance	1,850	30,000	15,000	30,000
23-2031-01	In-service Training	0	0	0	0
23-2032-01	Publication of Monograph/Journal	14,750	30,000	15,000	30,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
23-2033-01	M.Ed. Entrance Examination	0	100	50	100
23-2034-01	Seminar/Workshop	75,000	1,50,000	75,000	1,50,000
23-2057-01	Women Development Cell	0	0	0	0
23-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	6,59,735	4,60,000	4,60,000	5,00,000
23-2110-01	Value Added Courses	28,091	50,000	25,000	50,000
23-2111-01	Department Development Fund	0	0	0	0
	Sub Total	2,23,56,725	2,60,23,100	2,58,54,050	2,54,19,100
24. DEPARTMENT OF ECONOMICS					
24-2000-01	Staff Salary/Remuneration (Teaching)	84,14,906	55,30,000	55,30,000	95,45,000
24-2001-01	Staff Salary/Remuneration (Non-Teaching)	56,37,970	59,00,000	59,00,000	64,43,000
24-2002-01	Travelling Allowance	0	20,000	10,000	20,000
24-2003-01	Telephone Charges	8,312	20,000	20,000	20,000
24-2004-01	Subscription to Journals	54,315	63,000	63,000	60,000
24-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
24-2006-01	OE & M	11,021	25,000	12,500	25,000
24-2007-01	Repair/ AMC (Equipment & Furniture)	9,449	25,000	25,000	25,000
24-2008-01	Postage	4,473	7,500	3,750	7,500
24-2010-01	Contingent Charges	9,512	20,000	10,000	20,000
24-2011-01	Study Tour	0	40,000	40,000	40,000
24-2013-01	Remuneration/Wages to Contract Staff	0	0	0	3,00,000
24-2014-01	Binding Charges	0	5,000	2,500	5,000
24-2015-01	Computer Consumables/Maintenance	5,362	20,000	10,000	20,000
24-2032-01	Campus Development	0	0	0	0
24-2034-01	Seminar/Workshop	1,02,000	1,50,000	75,000	1,50,000
24-2036-01	Publication of Monograph	0	20,000	10,000	20,000
24-2037-01	Fuel/Maintenance Charge of Bus	0	0	0	0
24-2038-01	Purchase of Diesel/Maintenance of Generator	0	0	0	0
24-2057-01	Women Development Cell	0	0	0	0
24-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	23,13,065	28,40,000	28,40,000	26,00,000
24-2110-01	Value Added Courses	0	50,000	25,000	50,000
24-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,65,70,385	1,47,35,500	1,45,76,750	1,93,60,500
25. DEPARTMENT OF JOURNALISM & MASS COMMUNICATION					
25-2000-01	Staff Salary/Remuneration (Teaching)	71,23,926	65,70,000	65,70,000	80,81,000
25-2001-01	Staff Salary/Remuneration (Non-Teaching)	26,53,821	35,40,000	35,40,000	30,33,000
25-2002-01	Travelling Allowance	914	1,250	625	2,500
25-2004-01	Subscription to Journals	44,704	78,000	78,000	80,000
25-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
25-2006-01	OE & M	8,736	20,000	10,000	20,000
25-2007-01	Repair/ AMC (Equipment & Furniture)	8,800	60,000	60,000	60,000
25-2008-01	Postage	0	100	50	100

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
25-2010-01	Contingent Charges	0	10,000	5,000	5,000
25-2011-01	Study Tour	19,852	40,000	40,000	40,000
25-2013-01	Remuneration/Wages to Contract Staff	0	0	0	3,00,000
25-2014-01	Binding Charges	0	500	250	500
25-2031-01	Practical Training for Students	0	50,000	25,000	75,000
25-2032-01	Subscription to News Production Softwares	1,84,080	2,00,000	2,00,000	4,00,000
25-2033-01	Printing & Publication of Communication Book Series	0	15,000	7,500	20,000
25-2034-01	Computer Consumables/Maintenance	4,829	15,000	7,500	20,000
25-2035-01	Conduct of MCJ Entrance exam	0	0	0	0
25-2036-01	Publication cost of Lab.News Paper & Journal	16,000	50,000	25,000	50,000
25-2037-01	Course Materials & Special programs	0	2,000	1,000	5,000
25-2038-01	Seminar/Workshop	74,423	1,50,000	75,000	1,50,000
25-2039-01	Video Production	0	12,000	6,000	25,000
25-2057-01	Women Development Cell	0	0	0	0
25-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	5,41,185	10,20,000	10,20,000	8,00,000
25-2110-01	Value Added Courses	0	50,000	25,000	50,000
25-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,06,81,270	1,18,83,850	1,16,95,925	1,32,27,100
26. DEPARTMENT OF PSYCHOLOGY					
26-2000-01	Staff Salary/Remuneration (Teaching)	1,16,52,642	1,20,60,000	1,20,60,000	1,32,18,000
26-2001-01	Staff Salary/Remuneration (Non-Teaching)	33,29,779	38,10,000	38,10,000	38,05,000
26-2002-01	Travelling Allowance	0	5,000	2,500	8,000
26-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
26-2006-01	OE & M	1,947	40,000	20,000	40,000
26-2007-01	Repair/ AMC (Equipment & Furniture)	0	40,000	15,000	40,000
26-2008-01	Postage	0	100	50	100
26-2010-01	Contingent Charges	0	20,000	10,000	20,000
26-2011-01	Study Tour	0	40,000	79,325	40,000
26-2013-01	Remuneration/Wages to Contract Staff	0	0	0	1,00,000
26-2014-01	Binding Charges	7,500	15,000	7,500	15,000
26-2031-01	Computer Consumables/Maintenance	0	30,000	15,000	30,000
26-2032-01	Publication of Journals	0	15,000	7,500	15,000
26-2033-01	Seminar/Conference/Workshop	1,03,258	1,50,000	1,50,000	1,50,000
26-2034-01	Lab consumables/Teaching aids	0	50,000	10,675	50,000
26-2035-01	Publication of Abstracts/Psychological Tests	0	25,000	12,500	10,000
26-2036-01	Conduct of Entrance Examination for admission to M.Sc .Psychology	0	0	0	0
26-2057-01	Women Development Cell	0	0	0	0
26-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	6,96,860	9,10,000	9,10,000	8,00,000
26-2110-01	Value Added Courses	0	50,000	25,000	50,000
26-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,57,91,986	1,72,60,100	1,71,35,050	1,84,01,100

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
27. DEPARTMENT OF PHILOSOPHY					
27-2000-01	Staff Salary/Remuneration (Teaching)	72,50,396	72,70,000	72,70,000	82,24,000
27-2001-01	Staff Salary/Remuneration (Non-Teaching)	24,97,424	29,10,000	29,10,000	28,54,000
27-2002-01	Travelling Allowance	0	2,500	1,250	2,500
27-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
27-2006-01	OE & M	11,705	30,000	15,000	30,000
27-2007-01	Repair/ AMC (Equipment & Furniture)	10,754	20,000	20,000	10,000
27-2008-01	Postage	0	100	50	100
27-2010-01	Contingent Charges	6,445	10,000	10,000	15,000
27-2011-01	Study Tour	0	40,000	40,000	40,000
27-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
27-2031-01	Publication of Journal	0	30,000	15,000	20,000
27-2033-01	Seminar/Workshop	1,85,061	1,50,000	75,000	1,50,000
27-2037-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
27-2057-01	Women Development Cell	0	0	0	0
27-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	12,84,170	12,50,000	12,50,000	14,50,000
27-2110-01	Value Added Courses	0	50,000	25,000	50,000
27-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,12,45,955	1,17,82,600	1,16,41,300	1,28,75,600
28. DEPARTMENT OF LIBRARY & INFORMATION SCIENCE					
28-2000-01	Staff Salary/Remuneration (Teaching)	70,77,596	75,00,000	75,00,000	80,28,000
28-2001-01	Staff Salary/Remuneration (Non-Teaching)	30,33,969	33,60,000	33,60,000	34,67,000
28-2002-01	Travelling Allowance	0	5,000	2,500	5,000
28-2004-01	Subscription of Journals	5,674	10,000	10,000	10,000
28-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
28-2006-01	OE & M	3,745	25,000	12,500	15,000
28-2007-01	Repair/ AMC (Equipment & Furniture)	0	30,000	30,000	30,000
28-2010-01	Contingent Charges	0	6,000	3,000	6,000
28-2011-01	Study Tour	0	40,000	40,000	40,000
28-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
28-2015-01	Computer Consumables/Maintenance	1,045	30,000	15,000	30,000
28-2016-01	Seminar/Workshop	57,171	1,50,000	75,000	1,50,000
28-2017-01	Day of reading	6,250	15,000	7,500	40,000
28-2018-01	Library Week.	17,500	35,000	17,500	1,00,000
28-2057-01	Women Development Cell	0	0	0	0
28-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	7,35,010	10,20,000	10,20,000	9,50,000
28-2110-01	Value Added Courses	0	50,000	25,000	50,000
28-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,09,37,960	1,22,76,000	1,21,18,000	1,29,31,000
29. DEPARTMENT OF MALAYALAM					

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
29-2000-01	Staff Salary/Remuneration (Teaching)	1,63,56,798	1,69,30,000	1,69,30,000	1,85,54,000
29-2001-01	Staff Salary/Remuneration (Non-Teaching)	52,17,309	51,00,000	51,00,000	59,63,000
29-2002-01	Travelling Allowance	0	1,000	500	500
29-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
29-2006-01	OE & M	2,859	30,000	15,000	40,000
29-2007-01	Repair/ AMC (Equipment & Furniture)	0	30,000	30,000	30,000
29-2008-01	Postage	0	0	0	0
29-2010-01	Contingent Charges	6,254	20,000	10,000	20,000
29-2011-01	Study Tour	0	40,000	40,000	40,000
29-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
29-2015-01	Computer Consumables/Maintenance	8,700	30,000	15,000	30,000
29-2031-01	Preservation of Manuscript	0	100	50	100
29-2032-01	Publication of Research Journal	1,16,820	1,25,000	62,500	1,40,000
29-2033-01	Malayalam Week	1,30,645	2,00,000	2,00,000	3,00,000
29-2034-01	Thunchan day	0	70,000	35,000	70,000
29-2035-01	Vallathol day	0	40,000	20,000	40,000
29-2036-01	Seminar/Workshop	1,66,743	1,50,000	75,000	1,50,000
29-2037-01	Azhikode Day/Endowment	0	40,000	20,000	40,000
29-2038-01	Kavitha Dinam	0	20,000	10,000	20,000
29-2039-01	Nataka Dinam	96,308	1,00,000	50,000	1,50,000
29-2040-01	Mahakavi Moinkutty Vaidyar Day	0	20,000	10,000	20,000
29-2057-01	Women Development Cell	0	0	0	0
29-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	9,63,570	16,30,000	16,30,000	11,00,000
29-2110-01	Value Added Courses	0	50,000	25,000	50,000
29-2111-01	Department Development Fund	0	0	0	0
	Sub Total	2,30,66,006	2,46,26,100	2,42,78,050	2,67,67,600
30. DEPARTMENT OF HINDI					
30-2000-01	Staff Salary/Remuneration (Teaching)	1,39,27,635	1,54,60,000	1,54,60,000	1,57,99,000
30-2001-01	Staff Salary/Remuneration (Non-Teaching)	35,81,178	39,80,000	39,80,000	40,93,000
30-2002-01	Travelling Allowance	1,898	15,000	7,500	7,500
30-2005-01	Purchase (Equipment/Furniture)	0	0	0	25,000
30-2006-01	OE & M	9,726	20,000	10,000	40,000
30-2007-01	Repair/ AMC (Equipment & Furniture)	16,309	50,000	50,000	25,000
30-2008-01	Postage	0	1,000	500	500
30-2010-01	Contingent Charges	2,290	10,000	5,000	5,000
30-2011-01	Study Tour	11,326	40,000	40,000	40,000
30-2013-01	Remuneration/Wages to Contract Staff	0	0	0	1,00,000
30-2014-01	Binding Charges	0	20,000	10,000	30,000
30-2015-01	Computer Consumables/Maintenance	0	30,000	15,000	50,000
30-2031-01	Departmental Journals	50,000	1,00,000	50,000	1,00,000
30-2032-01	Hindi fortnight Celebration	2,00,000	4,00,000	2,00,000	4,00,000
30-2033-01	Seminar/Workshop	2,00,000	1,50,000	75,000	1,50,000
30-2057-01	Women Development Cell	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
30-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	13,58,730	16,60,000	16,60,000	15,00,000
30-2110-01	Value Added Courses	0	50,000	25,000	50,000
30-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,93,59,092	2,19,86,000	2,15,88,000	2,24,15,000
31. DEPARTMENT OF SANSKRIT					
31-2000-01	Staff Salary/Remuneration (Teaching)	95,86,835	1,28,30,000	1,28,30,000	1,08,75,000
31-2001-01	Staff Salary/Remuneration (Non-Teaching)	25,55,343	33,60,000	33,60,000	29,20,000
31-2002-01	Travelling Allowance	0	40,000	20,000	40,000
31-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
31-2006-01	OE & M	3,585	30,000	15,000	30,000
31-2007-01	Repair/ AMC (Equipment & Furniture)	0	30,000	30,000	30,000
31-2008-01	Postage	0	1,000	500	500
31-2010-01	Contingent Charges	0	20,000	10,000	20,000
31-2011-01	Study Tour	40,000	40,000	40,000	40,000
31-2013-01	Remuneration/Wages to Contract Staff	0	0	0	2,00,000
31-2014-01	Binding Charges	4,990	30,000	15,000	30,000
31-2015-01	Computer Consumables/Maintenance	4,650	40,000	20,000	40,000
31-2031-01	Publication of Monographs/Journals	0	1,00,000	50,000	1,00,000
31-2032-01	Sanskrit Day Celebration	35,000	70,000	35,000	70,000
31-2033-01	Kalidasa Jayanthi	35,000	70,000	35,000	70,000
31-2034-01	Seminar/Workshop	69,526	1,50,000	75,000	1,50,000
31-2035-01	Special Lecture Programme	14,740	40,000	20,000	40,000
31-2036-01	Subscription to Journals	14,004	30,000	30,000	30,000
31-2057-01	Women Development Cell	0	0	0	0
31-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	53,605	0	9,86,040	10,00,000
31-2110-01	Value Added Courses	0	50,000	25,000	50,000
31-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,24,17,278	1,69,31,000	1,75,96,540	1,57,45,500
32. DEPARTMENT OF ENGLISH					
32-2000-01	Staff Salary/Remuneration (Teaching)	1,09,48,876	97,50,000	97,50,000	1,24,20,000
32-2001-01	Staff Salary/Remuneration (Non-Teaching)	35,02,347	42,10,000	42,10,000	40,03,000
32-2002-01	Travelling Allowance	8,000	8,000	4,000	10,000
32-2005-01	Purchase (Equipment/Furniture)	0	0	0	25,000
32-2006-01	OE & M	7,992	40,000	20,000	40,000
32-2007-01	Repair/ AMC (Equipment & Furniture)	19,935	75,000	75,000	50,000
32-2008-01	Postage	0	0	0	0
32-2010-01	Contingent Charges	0	15,000	7,500	15,000
32-2011-01	Study Tour	40,000	40,000	40,000	40,000
32-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
32-2014-01	Binding Charges/Book Bank	2,542	30,000	15,000	20,000
32-2015-01	Computer Consumables/Maintenance	3,705	60,000	30,000	60,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
32-2031-01	Publication of Research Journal	18,526	80,000	40,000	80,000
32-2032-01	Seminar/Workshop	50,000	1,50,000	1,50,000	1,50,000
32-2057-01	Women Development Cell	415	0	0	0
32-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	19,94,535	21,60,000	21,60,000	23,00,000
32-2110-01	Value Added Courses	0	50,000	25,000	50,000
32-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,65,96,873	1,66,68,000	1,65,26,500	1,92,63,000
33. DEPARTMENT OF RUSSIAN					
33-2000-01	Staff Salary/Remuneration (Teaching)	31,92,541	31,40,000	31,40,000	36,21,000
33-2001-01	Staff Salary/Remuneration (Non-Teaching)	29,98,512	33,20,000	33,20,000	34,27,000
33-2002-01	Travelling Allowance	0	5,000	2,500	5,000
33-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
33-2006-01	OE & M	4,272	30,000	15,000	30,000
33-2007-01	Repair/ AMC (Equipment & Furniture)	0	30,000	30,000	20,000
33-2010-01	Contingent Charges	12,365	15,000	7,500	25,000
33-2011-01	Study Tour	40,000	40,000	40,000	40,000
33-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
33-2014-01	Binding Charges	0	15,000	7,500	15,000
33-2015-01	Computer Consumables/Maintenance	14,664	20,000	10,000	20,000
33-2031-01	Departmental Publication	80,000	80,000	40,000	80,000
33-2032-01	Seminar/Workshop	1,48,074	1,50,000	75,000	1,50,000
33-2035-01	Special Lecture Programme	0	20,000	10,000	30,000
33-2036-01	Subscription of Journals	3,666	10,000	10,000	10,000
33-2057-01	Women Development Cell	0	0	0	0
33-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	16,15,795	11,60,000	21,91,700	23,00,000
33-2110-01	Value Added Courses	0	50,000	25,000	50,000
33-2111-01	Department Development Fund	0	0	1,20,500	0
	Sub Total	81,09,889	80,85,000	90,44,700	98,33,000
34. DEPARTMENT OF ARABIC					
34-2000-01	Staff Salary/Remuneration (Teaching)	1,36,75,721	1,44,90,000	1,44,90,000	1,55,13,000
34-2001-01	Staff Salary/Remuneration (Non-Teaching)	31,95,745	28,90,000	28,90,000	36,52,000
34-2002-01	Travelling Allowance	0	10,000	5,000	10,000
34-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
34-2006-01	OE & M	2,654	20,000	10,000	20,000
34-2007-01	Repair/ AMC (Equipment & Furniture)	5,285	40,000	40,000	30,000
34-2008-01	Postage	0	0	0	0
34-2010-01	Contingent Charges	0	10,000	5,000	10,000
34-2011-01	Study Tour	40,000	40,000	40,000	40,000
34-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
34-2015-01	Computer Consumables/Maintenance	0	20,000	10,000	20,000
34-2031-01	Teaching Aids	0	3,000	1,500	3,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
34-2032-01	Departmental Journal	0	1,00,000	50,000	1,00,000
34-2033-01	Seminar/Workshop	75,000	1,50,000	75,000	1,50,000
34-2038-01	Translation Bureau	0	500	250	500
34-2057-01	Women Development Cell	0	0	0	0
34-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	3,60,810	2,20,000	7,87,680	5,00,000
34-2110-01	Value Added Courses	0	50,000	25,000	50,000
34-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,73,55,215	1,80,43,500	1,84,29,430	2,01,08,500
35. SCHOOL OF DRAMA & FINE ARTS					
35-2000-01	Staff Salary/Remuneration (Teaching)	1,45,25,021	1,97,90,000	1,97,90,000	1,64,76,000
35-2001-01	Staff Salary/Remuneration (Non-Teaching)	34,36,072	41,20,000	41,20,000	39,27,000
35-2002-01	Travelling Allowance	13,770	30,000	15,000	30,000
35-2003-01	Telephone Charges	13,034	30,000	30,000	30,000
35-2004-01	Subscription to Journals	74,280	30,000	81,000	60,000
35-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
35-2006-01	OE & M	9,041	30,000	15,000	30,000
35-2007-01	Repair/ AMC (Equipment & Furniture)	32,689	50,000	50,000	40,000
35-2008-01	Postage	2,146	10,000	5,000	10,000
35-2010-01	Contingent Charges	0	15,000	7,500	15,000
35-2011-01	Study Tour	0	40,000	40,000	40,000
35-2013-01	Remuneration/Wages to Contract Staff	7,95,843	13,20,000	13,20,000	12,00,000
35-2014-01	Binding charges	0	5,000	2,500	5,000
35-2015-01	Computer Consumables/Maintenance	15,579	40,000	20,000	40,000
35-2016-01	Maintenance of Archives	12,952	1,00,000	1,00,000	1,00,000
35-2032-01	Seminar/Workshop	1,58,665	1,50,000	1,50,000	1,50,000
35-2033-01	Film Appreciation Course	97,500	2,00,000	1,00,000	2,00,000
35-2034-01	Television & Film Training	4,56,500	10,00,000	5,00,000	10,00,000
35-2036-01	Assistance to CULT	9,70,084	20,00,000	15,00,000	20,00,000
35-2037-01	Practical Play Production	1,12,500	3,00,000	1,44,000	3,00,000
35-2038-01	Traditional Art Forms	30,000	60,000	30,000	60,000
35-2039-01	Production Expenses	24,22,640	50,00,000	35,00,000	50,00,000
35-2040-01	Teaching Aid - Course Materials	995	10,000	5,000	20,000
35-2041-01	Publication of Department Journal	15,000	50,000	25,000	50,000
35-2042-01	Child Art and Recreational Theatre	0	1,00,000	50,000	1,00,000
35-2043-01	New Media and Theatre	25,000	50,000	25,000	50,000
35-2044-01	Anti-Drug Campaign	0	10,000	5,000	10,000
35-2045-01	International Festival of Theatre Schools	25,00,067	10,00,000	10,00,000	15,00,000
35-2046-01	Orientation Programme	1,34,560	4,00,000	1,55,000	4,00,000
35-2057-01	Women Development Cell	0	0	0	0
35-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	41,93,135	49,90,000	49,90,000	44,00,000
35-2110-01	Value Added Courses	50,000	50,000	25,000	50,000
35-2111-01	Department Development Fund	0	0	0	0
	Sub Total	3,00,97,073	4,09,80,000	3,78,00,000	3,73,03,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
36. K.M.C FOR WEST ASIAN STUDIES					
36-2000-01	Staff Salary/Remuneration (Teaching)	0	50,000	50,000	0
36-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
36-2002-01	Travelling Allowance	0	0	0	0
36-2003-01	Telephone Charges	0	0	0	0
36-2005-01	Purchase (Equipment/Furniture)	0	0	0	0
36-2006-01	O E & M	0	0	0	0
36-2007-01	Repair/ AMC (Equipment & Furniture)	0	0	0	0
36-2008-01	Postage	0	0	0	0
36-2010-01	Contingent Charges	0	0	0	0
36-2011-01	Study Tour	0	0	0	0
36-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
36-2031-01	Seminar/Workshop	0	0	0	0
	Sub Total	0	50,000	50,000	0
37. SCHOOL OF FOLKLORE STUDIES					
37-2000-01	Staff Salary/Remuneration (Teaching)	16,96,602	22,70,000	22,70,000	19,25,000
37-2001-01	Staff Salary/Remuneration (Non-Teaching)	25,94,732	30,70,000	30,70,000	29,65,000
37-2002-01	Travelling Allowance	0	5,000	2,500	5,000
37-2003-01	Telephone Charges	0	0	0	0
37-2004-01	Subscription to Journals	0	10,000	10,000	10,000
37-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
37-2006-01	OE & M	531	25,000	12,500	25,000
37-2007-01	Repair/ AMC (Equipment & Furniture)	3,495	20,000	20,000	20,000
37-2008-01	Postage	0	0	0	0
37-2010-01	Contingent Charges	0	10,000	5,000	10,000
37-2011-01	Study Tour	60,000	40,000	40,000	40,000
37-2012-01	Field Work	0	0	0	0
37-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
37-2014-01	Electricity & Water Charges	0	0	0	0
37-2015-01	Computer Consumables/Maintenance	450	15,000	7,500	15,000
37-2016-01	Archives and documentation	0	1,00,000	50,000	1,00,000
37-2031-01	Publication of Journal	0	75,000	37,500	75,000
37-2032-01	Entrance Examination/Viva Vice	0	0	0	25,000
37-2033-01	Campus development	0	1,000	500	1,000
37-2034-01	Maintenance of vehicle	0	0	0	0
37-2035-01	Seminar/workshop	1,50,000	1,50,000	75,000	1,50,000
37-2037-01	Folklore day celebration	25,000	1,00,000	50,000	1,00,000
37-2038-01	Museum	0	1,00,000	50,000	1,00,000
37-2039-01	Maintenance of Kalari Kalam	0	50,000	25,000	50,000
37-2057-01	Women Development Cell	0	0	0	0
37-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	13,47,685	15,40,000	15,40,000	15,40,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
37-2110-01	Value Added Courses	0	50,000	25,000	50,000
37-2111-01	Department Development Fund	0	0	0	0
	Sub Total	58,78,495	76,31,000	72,90,500	72,16,000
41. DEPARTMENT OF PHYSICAL EDUCATION					
41-2000-01	Staff Salary/Remuneration/Honorarium(Teaching)	37,13,302	15,50,000	15,50,000	42,12,000
41-2001-01	Staff Salary/Remuneration (Non-Teaching)	2,11,37,737	1,49,40,000	1,49,40,000	2,41,57,000
41-2002-01	Travelling Allowance	49,285	1,00,000	50,000	1,00,000
41-2005-01	Purchase (Equipment/Furniture)	8,500	1,00,000	50,000	1,00,000
41-2006-01	OE & M	43,650	75,000	37,500	75,000
41-2007-01	Repair/ AMC (Equipment & Furniture)	0	50,000	50,000	50,000
41-2008-01	Postage	0	1,000	1,000	1,000
41-2010-01	Contingent Charges	0	5,000	2,500	5,000
41-2011-01	Study Tour	0	40,000	40,000	40,000
41-2013-01	Remuneration/Wages to Contract Staff	30,54,628	35,20,000	35,20,000	32,00,000
41-2015-01	Computer Consumables/Maintenance	0	10,000	5,000	10,000
41-2031-01	Seminar/workshop	0	1,50,000	75,000	1,50,000
41-2032-01	University Club	0	5,000	5,000	5,000
41-2033-01	Inter-Collegiate Tournaments	31,25,715	50,00,000	40,00,000	50,00,000
41-2034-01	Inter-University Tournaments	1,71,97,618	3,00,00,000	3,00,00,000	3,50,00,000
41-2035-01	Maintenance of Play Fields	10,18,536	50,00,000	50,00,000	75,00,000
41-2036-01	Coaching Camps	15,16,675	20,00,000	20,00,000	20,00,000
41-2037-01	Sports Convocation	1,50,000	2,00,000	2,00,000	3,00,000
41-2038-01	Selection of University Teams	0	0	10,00,000	0
41-2039-01	Conduct of Inter-University Tournaments	46,37,500	25,00,000	25,00,000	30,00,000
41-2040-01	Cash Awards to Outstanding University Players	11,36,000	15,00,000	15,00,000	15,00,000
41-2041-01	Coaching Programmes for Promising Youngsters	1,59,300	4,00,000	4,00,000	4,00,000
41-2042-01	Sports activities of Teaching Departments	0	50,000	50,000	0
41-2044-01	Maintenance of Records & Research	0	10,000	10,000	10,000
41-2045-01	Kerala State Inter-University Tournaments	0	0	0	0
41-2046-01	Sports Scholarships	12,00,000	15,00,000	15,00,000	15,00,000
41-2047-01	Kit Allowances	45,000	1,00,000	1,00,000	2,00,000
41-2048-01	Sports Development Fund	39,44,442	1,00,00,000	1,00,00,000	1,00,00,000
41-2049-01	Track Suits to Players	3,94,860	6,00,000	6,00,000	6,00,000
41-2050-01	Sports Equipments/Trophies	2,32,554	9,00,000	4,50,000	10,00,000
41-2051-01	Cash Awards to Colleges	1,50,000	6,00,000	3,00,000	6,00,000
41-2052-01	MPed Course.	0	10,00,000	5,00,000	10,00,000
41-2053-01	Fuel charges	56,400	3,00,000	1,50,000	3,00,000
41-2054-01	Aquatic Complex - Maintenance of Swimming pool	26,84,858	15,00,000	15,00,000	20,00,000
41-2055-01	Participation in the World University Championships	1,50,000	6,00,000	14,47,000	6,00,000
41-2056-01	Maintenance of Synthetic Track	0	25,00,000	12,50,000	25,00,000
41-2057-01	Women Development Cell	0	0	0	0
41-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	47,35,020	48,60,000	48,60,000	48,60,000
41-2110-01	Value Added Courses	0	50,000	25,000	50,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
41-2111-01	Department Development Fund	0	0	0	0
	Sub Total	7,05,41,580	9,17,16,000	8,96,68,000	11,20,25,000
42. HEALTH CENTRE					
42-2001-01	Staff Salary/Remuneration	62,73,755	68,90,000	68,90,000	71,70,000
42-2002-01	Travelling Allowance	0	0	0	0
42-2003-01	Telephone	0	100	100	100
42-2004-01	Subscription to Journals	0	100	100	100
42-2005-01	Purchase (Equipment/Furniture)	7,25,318	7,00,000	7,00,000	2,50,000
42-2006-01	OE & M	12,664	50,000	25,000	50,000
42-2007-01	Repair/ AMC (Equipment & Furniture)	0	20,000	10,000	20,000
42-2010-01	Contingent Charges	0	5,000	2,500	5,000
42-2013-01	Remuneration/Wages to Contract Staff	24,73,633	32,30,000	32,30,000	28,00,000
42-2031-01	Medicines	9,91,821	20,00,000	20,00,000	20,00,000
42-2032-01	Computer Consumables/Maintenance	22,376	30,000	15,000	30,000
42-2033-01	Consultant Medical Officers	0	4,00,000	2,00,000	4,00,000
42-2034-01	Cleaning Materials	19,661	50,000	25,000	50,000
42-2035-01	Chemicals/Glasswares/Reagents	1,88,938	3,00,000	1,50,000	3,00,000
42-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	3,67,595	4,40,000	4,40,000	4,40,000
	Sub Total	1,10,75,761	1,41,15,200	1,36,87,700	1,35,15,200
43. C.H. MOHAMMED KOYA LIBRARY					
43-2000-01	Staff Salary/Remuneration(Teaching)	0	0	0	0
43-2001-01	Staff Salary/Remuneration (Non-Teaching)	4,22,50,933	4,30,60,000	4,30,60,000	4,82,87,000
43-2002-01	Travelling Allowance	0	5,000	2,500	5,000
43-2003-01	Telephone Charges	0	0	0	0
43-2004-01	Subscription to Journals/ E-resources	45,42,915	70,00,000	70,00,000	70,00,000
43-2006-01	OE & M	19,262	40,000	40,000	40,000
43-2007-01	Repair (Equipment & Furniture)	10,420	50,000	25,000	50,000
43-2010-01	Contingent Charges	0	5,000	2,500	5,000
43-2013-01	Remuneration/Wages to Contract Staff	0	0	0	1,00,000
43-2014-01	Binding Charges	5,618	50,000	25,000	50,000
43-2015-01	AMC of Equipments	0	50,000	50,000	50,000
43-2031-01	Catalogue Cards and Other Materials	23,474	50,000	50,000	75,000
43-2032-01	Publication	0	100	50	100
43-2033-01	Consumable for Xerox/Computer	23,950	1,00,000	50,000	1,00,000
43-2036-01	Infonet Centre-AMC/Repair	27,800	2,00,000	2,00,000	2,00,000
43-2037-01	Infonet Centre-Honorarium	0	100	50	100
43-2038-01	Training to Library Staffs	0	60,000	30,000	60,000
43-2039-01	Library week/ Day of reading	24,518	80,000	40,000	1,00,000
43-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	10,45,450	27,00,000	27,00,000	15,00,000
	Sub Total	4,79,74,340	5,34,50,200	5,32,75,100	5,76,22,200

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
44. UNIVERSITY PRESS					
44-2001-01	Staff Salary/Remuneration	2,17,21,427	2,53,80,000	2,53,80,000	2,48,24,000
44-2002-01	Travelling Allowance	0	5,000	2,500	5,000
44-2006-01	OE & M	0	50,000	25,000	50,000
44-2007-01	Repair/ AMC (Equipment & Furniture)	47,290	1,00,000	1,00,000	1,00,000
44-2010-01	Contingent Charges	41,611	50,000	25,000	50,000
44-2013-01	Remuneration/Wages to Contract Staff	5,73,461	5,80,000	5,80,000	7,00,000
44-2031-01	Binding Materials	1,36,764	12,00,000	6,00,000	12,00,000
44-2032-01	Consumables/Chemicals	2,12,444	7,00,000	3,50,000	7,00,000
44-2033-01	Purchase of Paper	31,967	20,00,000	10,00,000	20,00,000
44-2034-01	Ink	63,444	5,00,000	2,50,000	5,00,000
44-2036-01	Maintenance & Repair of Printing Machines	1,28,272	7,00,000	3,50,000	7,00,000
44-2038-01	Offset plate	1,95,585	9,00,000	9,00,000	9,00,000
44-2041-01	Insurance Charges	17,362	50,000	50,000	60,000
44-2042-01	Purchase of Equipment/Furniture	1,93,520	3,00,000	3,00,000	1,50,000
44-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	8,81,827	12,10,000	12,10,000	10,00,000
	Sub Total	2,42,44,974	3,37,25,000	3,11,22,500	3,29,39,000
45. STUDENTS WELFARE					
45-2001-01	Staff Salary/Remuneration	0	86,90,000	86,90,000	0
45-2002-01	Travelling Allowance	0	10,000	5,000	10,000
45-2003-01	Telephone Charges	0	12,500	12,500	12,500
45-2006-01	OE & M	1,809	25,000	12,500	25,000
45-2007-01	Repair/ AMC (Equipment & Furniture)	0	25,000	25,000	25,000
45-2010-01	Contingent Charges	0	10,000	5,000	10,000
45-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
45-2031-01	Orientation Courses in Students	0	10,000	5,000	10,000
45-2033-01	Foreign Students affairs	0	1,00,000	50,000	1,00,000
45-2036-01	University Arts Scholarship	0	2,00,000	1,00,000	2,00,000
45-2037-01	Medical Aid to Students	0	75,000	37,500	75,000
45-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	1,82,785	2,20,000	2,20,000	2,20,000
	Sub Total	1,84,594	93,77,500	91,62,500	6,87,500
46. STUDENTS UNION					
46-2040-01	Lump sum Provision - Students Union	89,42,188	1,25,00,000	1,25,00,000	1,25,00,000
46-2041-01	Lump sum Provision - Students Welfare	27,440	14,00,000	14,00,000	14,00,000
46-2042-01	Lump sum provision - DSU activities	8,76,565	10,00,000	10,00,000	10,00,000
46-2043-01	DSU Magazine	3,50,000	3,50,000	3,50,000	3,50,000
46-2044-01	Sports Activities of Teaching Departments	1,00,000	1,00,000	1,00,000	1,00,000
	Sub Total	1,02,96,193	1,53,50,000	1,53,50,000	1,53,50,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
47. EMPLOYMENT GUIDANCE & COUNSELLING					
47-2006-01	OE & M	0	20,000	10,000	20,000
47-2007-01	Repair/ AMC (Equipment & Furniture)	0	5,000	5,000	5,000
47-2015-01	Computer Consumables/Maintenance	0	5,000	2,500	5,000
47-2042-01	Journals on Careers Audiovisual & Others	0	5,000	2,500	5,000
47-2043-01	College Liaison Officers Training	0	25,000	12,500	25,000
47-2044-01	Coaching Programme on Competitive Exams	1,00,000	1,00,000	1,00,000	1,00,000
	Sub Total	1,00,000	1,60,000	1,32,500	1,60,000
48. CAMPUS LANDSCAPING					
48-2001-01	Staff Salary/Remuneration	0	5,10,000	5,10,000	0
48-2002-01	Travelling Allowance	0	1,000	500	1,000
48-2010-01	Contingent Charges	44,408	60,000	60,000	60,000
48-2013-01	Remuneration/Wages to Contract Staff	4,28,333	0	0	0
48-2031-01	Miscellaneous Expenses	6,29,022	7,00,000	7,00,000	7,00,000
48-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	67,61,511	85,30,000	85,30,000	73,00,000
	Sub Total	78,63,274	98,01,000	98,00,500	80,61,000
49. STUDY CENTRE , KOZHIKODE					
49-2001-01	Staff Salary/Remuneration	38,84,477	51,70,000	51,70,000	44,39,000
49-2002-01	Travelling Allowance	0	2,500	1,250	2,500
49-2003-01	Telephone Charges	12,179	20,000	20,000	20,000
49-2004-01	Subscription to Journals/Dailies	69,852	70,000	70,000	70,000
49-2006-01	OE & M	7,603	20,000	10,000	20,000
49-2007-01	Repair/ AMC (Equipment & Furniture)	0	40,000	40,000	40,000
49-2010-01	Contingent Charges	0	2,000	1,000	2,000
49-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
49-2014-01	Binding Charges	0	10,000	5,000	10,000
49-2015-01	Computer Consumables/Maintenance	0	25,000	12,500	25,000
49-2031-01	Electricity & Water charges	64,195	1,00,000	1,00,000	1,00,000
49-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	40,38,306	54,59,500	54,29,750	47,28,500
50. ART & PHOTOGRAPHY					
50-2001-01	Staff Salary/Remuneration	11,09,784	24,00,000	24,00,000	12,68,000
50-2002-01	Travelling Allowance	0	4,000	2,000	4,000
50-2005-01	Purchase (Equipment/Furniture)	0	0	0	0
50-2006-01	OE & M	1,650	10,000	5,000	10,000
50-2007-01	Repair/ AMC (Equipment & Furniture)	3,540	75,000	75,000	75,000
50-2010-01	Contingent Charges	0	1,000	500	1,000
50-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
50-2031-01	Photographic Materials	0	30,000	15,000	30,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
50-2032-01	Artists Materials	0	2,500	1,250	2,500
50-2033-01	Activities of Visual Arts	0	100	50	100
50-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	11,14,974	25,22,600	24,98,800	13,90,600
51. HOSTEL MEN STUDENTS					
51-2001-01	Staff Salary/Remuneration/Honorarium	17,95,127	19,30,000	19,30,000	20,52,000
51-2002-01	Travelling Allowance	0	1,000	500	1,000
51-2003-01	Telephone Charges	13,517	10,000	10,000	15,000
51-2006-01	OE & M	29,550	60,000	30,000	66,000
51-2007-01	Repair/ AMC (Equipment & Furniture)	26,103	50,000	50,000	50,000
51-2010-01	Contingent Charges	0	5,000	2,500	6,000
51-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
51-2031-01	Purchase & Repair of Kitchen Utensils	0	50,000	25,000	50,000
51-2032-01	Other Hostel Amenities	36,670	50,000	25,000	50,000
51-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	11,14,262	10,40,000	10,40,000	13,50,000
	Sub Total	30,15,229	31,96,000	31,13,000	36,40,000
52. HOSTEL WOMEN STUDENTS					
52-2001-01	Staff Salary/Remuneration/Honorarium	19,90,355	25,50,000	25,50,000	22,75,000
52-2002-01	Travelling Allowance	0	3,000	1,500	3,000
52-2003-01	Telephone Charges	0	15,000	15,000	5,000
52-2006-01	OE & M	21,929	70,000	35,000	70,000
52-2007-01	Repair/ AMC (Equipment & Furniture)	1,800	70,000	70,000	50,000
52-2010-01	Contingent Charges	0	5,000	2,500	10,000
52-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
52-2031-01	Purchase/Repair of Kitchen Utensils	74,119	2,00,000	1,00,000	2,00,000
52-2032-01	Other Hostel Amenities	17,800	60,000	30,000	70,000
52-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	28,87,945	29,00,000	29,00,000	29,00,000
	Sub Total	49,93,948	58,73,000	57,04,000	55,83,000
53. HOSTEL TEACHERS					
53-2031-01	Lump sum provision	0	3,000	1,500	3,000
	Sub Total	0	3,000	1,500	3,000
54. STUDENTS HOSTEL - THRISSUR					
54-2001-01	Staff Salary/Remuneration/Honorarium	0	0	0	0
54-2002-01	Travelling Allowance	0	2,000	1,000	2,000
54-2003-01	Telephone Charges	0	6,000	6,000	6,000
54-2006-01	OE & M	12,552	20,000	10,000	20,000
54-2007-01	Repair/ AMC (Equipment & Furniture)	4,907	11,000	11,000	11,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
54-2008-01	Postage	0	100	50	100
54-2010-01	Contingent Charges	4,050	11,000	5,500	11,000
54-2013-01	Remuneration/Wages to Contract Staff	0	0	0	1,00,000
54-2031-01	Purchase & Repair of Kitchen Utensils	1,450	10,000	5,000	10,000
54-2032-01	Other Hostel Amenities	12,751	26,000	26,000	26,000
54-2033-01	Electricity Charge	0	4,000	4,000	4,000
54-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	5,13,930	7,30,000	7,30,000	6,50,000
	Sub Total	5,49,640	8,20,100	7,98,550	8,40,100
55. MISCELLANEOUS					
55-2000-01	Lump sum Provision- Pay Revision	0	15,00,00,000	14,40,28,140	8,00,00,000
55-2002-01	TA for visit to UGC for SAP, DRS etc.	1,68,394	1,00,000	1,00,000	1,00,000
55-2007-01	Repair of Equipment	0	2,00,000	2,00,000	2,00,000
55-2008-01	Repair of Furniture	0	2,00,000	2,00,000	2,00,000
55-2031-01	Audit Charges	2,69,87,606	1,00,00,000	1,88,44,174	1,00,00,000
55-2032-01	Contribution/Subscription	4,52,340	5,00,000	5,00,000	5,00,000
55-2033-01	Property Tax	3,53,375	6,00,000	7,50,000	6,00,000
55-2034-01	Miscellaneous	11,62,316	10,00,000	10,00,000	10,00,000
55-2035-01	Seminar & Conferences	13,89,626	0	30,25,000	0
55-2036-01	University Information Bulletin	0	6,000	6,000	6,000
55-2037-01	Recreation Centre	0	1,000	1,000	1,000
55-2038-01	Visits of VIPs/Dignitaries	0	1,00,000	1,00,000	1,00,000
55-2039-01	Publication-Calicut University Journal	0	1,00,000	1,00,000	1,00,000
55-2040-01	University Merit Scholarships	23,74,000	25,00,000	25,00,000	25,00,000
55-2041-01	Assistance to Financially Backward Students	0	5,00,000	5,00,000	5,00,000
55-2042-01	Research Scholarships & Fellowships	0	0	0	0
55-2043-01	Research & Consultancy Organisation	0	2,00,000	2,00,000	2,00,000
55-2044-01	Stipend for Apprentice	3,13,627	9,00,000	9,00,000	9,00,000
55-2045-01	Indira Gandhi Memorial Lecture	0	0	0	0
55-2046-01	C.H. Mohammed Koya Chair	0	0	0	0
55-2047-01	Calicut University Golden Jubilee Celebrations	0	0	0	0
55-2048-01	Staff Training	4,000	20,00,000	20,00,000	20,00,000
55-2050-01	Extension Lecture Programme (Frontier Series)	2,42,194	10,00,000	10,00,000	10,00,000
55-2051-01	M.M.Ghani Award	0	0	0	0
55-2052-01	Annual Convocation	0	2,90,000	2,90,000	2,90,000
55-2053-01	Refund of EL Salary paid of Teachers	0	0	0	0
55-2054-01	Staff Training	0	0	0	0
55-2056-01	NAAC Re-accreditation	0	0	0	0
55-2057-01	Placement Cell	5,807	2,00,000	2,00,000	2,00,000
55-2058-01	CCSS Orientation Programme	0	1,00,000	1,00,000	1,00,000
55-2059-01	Introduction of School System	0	20,00,000	20,00,000	0
55-2060-01	Research and Development for Sponsored Projects	1,81,156	0	16,59,646	0
55-2061-01	Lump sum Provision- LTC	0	0	0	0
55-2062-01	Seed Money for Research Project Preparation	0	1,00,000	1,00,000	1,00,000

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
55-2063-01	Preliminary Expenditure New Departments	0	1,00,000	1,00,000	1,00,000
55-2064-01	Calicut University Students Web Centre.	0	0	0	0
55-2065-01	NPS-Service Charges to Central Record Keeping Agency, NSDL	1,13,627	2,00,000	2,00,000	2,00,000
55-2066-01	Centre for Malabar Cultural Studies	1,12,500	10,00,000	10,00,000	10,00,000
55-2067-01	Dr.Ambedkar Scholarship	0	0	0	0
55-2068-01	Knowledge Extension Centre & Extension Activities	7,89,806	30,00,000	30,00,000	30,00,000
55-2069-01	Integral Waste management System	0	15,00,000	15,00,000	15,00,000
55-2070-01	Energy & water - Green Audit (Solar Energy & Rain Water Harvesting)	0	1,00,00,000	1,00,00,000	1,00,00,000
55-2071-01	Comprehensive Waste Water management System	0	1,00,00,000	1,00,00,000	1,00,00,000
55-2072-01	Harithavalkaranam, Herbal Garden	0	10,00,000	10,00,000	10,00,000
55-2073-01	Calicut University Regional Centres	0	4,00,00,000	4,00,00,000	4,00,00,000
55-2074-01	Centre for Gender Justice	0	5,00,000	5,00,000	5,00,000
55-2075-01	Higher Education for Person with Special Needs (HEPSN) Centre	0	15,00,000	15,00,000	15,00,000
55-2076-01	Calicut University Human Ethical Committee	0	0	0	0
55-2077-01	Empanelled Training Institute-Infrastructure Development	1,83,080	0	0	0
55-2078-01	Centre for Examination Automation and Management	7,24,722	20,00,000	20,00,000	0
55-2079-01	Sasthrayan-Open House Programme	7,60,380	20,00,000	20,00,000	20,00,000
55-2081-01	Chair for Gandhian Studies and Research	2,40,293	0	0	0
55-2082-01	Purchase of Essential items	1,20,35,634	1,00,00,000	2,23,31,000	1,00,00,000
55-2083-01	Seed Money to undertake Minor Research Projects	3,18,401	1,00,00,000	1,00,00,000	1,00,00,000
55-2084-01	MHRD-TLC Department of Education	0	0	0	0
55-2085-01	India@75-Azadi Ka Amrut Mahotsav Programme	0	0	0	0
55-2086-01	Dr. Bhimrao Ramji Ambedkar Chair	0	0	0	0
55-2087-01	Mahatma Ayyankali Chair	0	0	0	0
55-2088-01	Travel Grant to the University Teachers	0	0	0	0
55-2089-01	Membership Fee in Professional bodies for Teaching Faculty	0	0	0	0
55-2090-01	Centre for Innovation & Entrepreneurship	4,04,455	0	7,61,173	0
55-2091-01	Campus Radio Project	9,36,045	0	10,64,500	12,00,000
55-2092-01	Calicut University Post Doctoral Fellowship	0	0	0	0
55-2093-01	Honorarium for PDF Proposal Evaluation	0	0	0	0
55-2094-01	Donation to University-Utilisation for Specific Purpose	1,28,804	0	0	0
55-2095-01	UNESCO Chair for Indigenous Cultural Heritage & Sustainable Development	26,129	0	3,00,000	0
55-2096-01	Patent Filing	0	0	0	0
55-2097-01	Reimbursement of Article Processing &Award/Recognition	0	0	0	0
55-2098-01	Appointment of Visiting Professors/Distinguished Professors in University	0	0	0	0
55-2099-01	Training Programme on Outcome Based Education (OBE)	0	0	0	0
55-2100-01	Establishment of Campus WiFi-Phase One	0	0	0	0
55-2101-01	Establishment of Campus Security Surveillance System	0	0	0	0
55-2102-01	Establishment of Network Restructuring-Fibre Backbone-Phase Two	0	0	0	0

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Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
55-2103-01	Prof.M.S.Swaminathan Chair for Science Popularisation & Research	27,04,223	0	0	0
55-2104-01	School of Music (Lumpsum Provision)	0	10,00,000	10,00,000	2,00,00,000
55-2105-01	AI Assisted Efficiency Enhancement	0	0	0	10,00,000
	Sub Total	5,31,12,540	26,63,97,000	28,85,60,633	21,35,97,000
56. PROVIDENT FUND & PENSION					
56-2049-01	Interest on PF	0	0	0	0
56-2050-01	Pension	1,11,84,30,860	1,29,50,00,000	1,29,50,00,000	1,22,00,00,000
56-2051-01	DCRG	5,95,14,332	15,00,00,000	15,00,00,000	15,00,00,000
56-2052-01	Pension Contribution	21,27,767	4,70,50,000	4,70,50,000	50,00,000
56-2054-01	Employees Pension Fund	0	0	0	0
56-2055-01	Employees Provident Fund-Uty Share.	9,75,815	30,00,000	30,00,000	15,00,000
56-2056-01	NPS Pension Contribution – Uty share	5,08,98,564	5,00,00,000	5,00,00,000	6,00,00,000
56-2057-01	Compassionate Allowance to NPS dependents	9,97,899	20,00,000	20,00,000	20,00,000
	Sub Total	1,23,29,45,237	1,54,70,50,000	1,54,70,50,000	1,43,85,00,000
57. WORKS					
57-2031-01	Maintenance & Repair (Buildings)	3,31,65,996	3,00,00,000	3,00,00,000	3,50,00,000
57-2032-01	Maintenance Repair (Roads)	12,49,525	60,00,000	60,00,000	60,00,000
57-2033-01	Maintenance & Repair (Waterworks)	15,90,183	20,00,000	20,00,000	20,00,000
57-2034-01	Electricity Charges	3,78,01,976	4,00,00,000	4,00,00,000	4,20,00,000
57-2035-01	Maintenance of Electrical Installations	13,16,486	20,00,000	20,00,000	20,00,000
57-2036-01	M & R Electrical Installation & Water Supply (Off Campus)	16,300	2,50,000	2,50,000	2,50,000
57-2037-01	Maintenance of Stadium	0	1,00,000	1,00,000	1,00,000
57-2038-01	Maintenance of Generators	17,08,917	20,00,000	20,00,000	20,00,000
57-2039-01	Maintenance & Repair of LAN Work	50,607	2,00,000	2,00,000	3,00,000
57-2040-01	Sports Hostel	3,45,810	1,00,00,000	1,00,00,000	50,00,000
57-2041-01	Teachers hostel/Flat	0	3,00,00,000	3,00,00,000	3,00,00,000
57-2043-01	Building for Dept. of Physical Education	7,36,809	0	0	0
57-2044-01	Infrastructure Development of CUTEC/MBA/MCA Centres	2,00,00,000	2,00,00,000	2,00,00,000	1,00,00,000
57-2045-01	Staff Flat	0	3,00,00,000	3,00,00,000	3,00,00,000
57-2046-01	Upgradation of Infrastructure Facilities of Department Labs	77,01,993	1,00,00,000	1,00,00,000	50,00,000
57-2047-01	Construction of Academic Block	0	10,00,00,000	10,00,00,000	10,00,00,000
57-2048-01	Construction of Mens Hostel Annex	0	0	0	0
57-2049-01	Construction of Additional Guest House	0	3,00,00,000	3,00,00,000	3,00,00,000
57-2050-01	One Time Special Allocation for Works	1,27,00,255	0	0	0
57-2051-01	Convention Centre with 1000 seating capacity	0	10,00,00,000	10,00,00,000	10,00,00,000
57-2052-01	Beautification of Golden Jubilee open air auditorium	0	25,00,000	25,00,000	25,00,000
57-2053-01	Compound Wall	0	2,00,00,000	2,00,00,000	2,00,00,000
57-2054-01	Modernization of CHMK Library(Green Library)	0	10,00,00,000	10,00,00,000	10,00,00,000
57-2055-01	Canteen and Amenity Centre	0	1,00,00,000	1,00,00,000	1,00,00,000

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Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
57-2056-01	Shooting Range	0	1,00,00,000	1,00,00,000	1,00,00,000
57-2057-01	Scatting Track (200 mtr)	0	1,00,00,000	1,00,00,000	1,00,00,000
57-2058-01	Preliminary Works P M USHA Project	0	0	50,00,000	0
57-2059-01	Web Offset Printing Machine	35,85,933	0	42,64,067	0
57-2060-01	Works/Maintenance of Essential Items	0	0	0	0
	Sub Total	12,19,70,790	56,50,50,000	57,43,14,067	55,21,50,000
61. CHOICE BASED CREDIT SEMESTER SYSTEM					
61-2038-01	Sub Total	0	5,00,000	5,00,000	0
	Sub Total	0	5,00,000	5,00,000	0
62. DAY CARE CENTRE					
62-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	0	0	0	0
62-2003-01	Telephone Charges	0	0	0	0
62-2006-01	OE & M	0	0	0	0
62-2010-01	Contingent Charges	0	0	0	0
62-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
	Sub Total	0	0	0	0
63. NANO SCIENCE & TECHNOLOGY					
63-2000-01	Staff Salary/Remuneration(Teaching)	46,10,210	48,00,000	48,00,000	52,29,000
63-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	17,34,543	16,60,000	16,60,000	19,82,000
63-2002-01	Travelling Allowance	0	3,000	1,500	3,000
63-2003-01	Telephone Charges	2,002	5,000	5,000	5,000
63-2005-01	Purchase (Equipment/Furniture)	0	0	0	50,000
63-2006-01	OE & M	5,323	30,000	15,000	30,000
63-2007-01	Repair/ AMC (Equipment & Furniture)	0	1,50,000	1,50,000	1,50,000
63-2008-01	Postage	0	100	50	100
63-2010-01	Contingent Charges	4,100	15,000	7,500	15,000
63-2011-01	Study Tour	0	40,000	40,000	40,000
63-2012-01	Purchase of Chemicals	2,49,168	5,00,000	2,50,000	5,00,000
63-2013-01	Remuneration/Wages to Contract Staff	1,31,911	90,000	90,000	1,00,000
63-2031-01	Seminar/Workshop	50,000	1,50,000	75,000	1,50,000
63-2035-01	Computer Consumables/Maintenance	2,810	40,000	20,000	50,000
63-2057-01	Women Development Cell	0	0	0	0
63-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	19,96,910	25,40,000	25,40,000	22,00,000
63-2110-01	Value Added Courses	0	50,000	25,000	50,000
63-2111-01	Department Development Fund	0	0	0	0
	Sub Total	87,86,977	1,00,73,100	96,79,050	1,05,54,100
64. DEPARTMENT OF ENVIRONMENTAL STUDIES					

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Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
64-2000-01	Staff Salary/Remuneration(Teaching)	0	0	0	0
64-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	0	0	0	0
64-2002-01	Travelling Allowance	0	0	0	0
64-2003-01	Telephone Charges	0	0	0	0
64-2006-01	OE & M	0	0	0	0
64-2007-01	Repair/ AMC (Equipment & Furniture)	0	0	0	0
64-2008-01	Postage	0	0	0	0
64-2010-01	Contingent Charges	0	0	0	0
64-2011-01	Study Tour	0	0	0	0
64-2012-01	Chemicals & Glass ware	0	0	0	0
64-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
64-2031-01	Seminar/Workshop	0	0	0	0
64-2035-01	Computer Consumables/Maintenance	0	0	0	0
64-2036-01	Animal Feeds/Others	0	0	0	0
	Sub Total	0	0	0	0
65. DEPARTMENT OF WOMEN'S STUDIES					
65-2000-01	Staff Salary/Remuneration(Teaching)	14,80,040	15,50,000	15,50,000	16,79,000
65-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	26,63,269	35,00,000	35,00,000	30,44,000
65-2002-01	Travelling Allowance	0	5,000	2,500	5,000
65-2003-01	Telephone Charges	2,305	5,000	5,000	5,000
65-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
65-2006-01	OE & M	13,490	20,000	10,000	20,000
65-2007-01	Repair/ AMC (Equipment & Furniture)	1,990	30,000	30,000	20,000
65-2008-01	Postage	0	1,000	500	500
65-2010-01	Contingent Charges	0	6,000	3,000	5,000
65-2011-01	Study Tour	21,940	40,000	40,000	40,000
65-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
65-2031-01	Seminar/Workshop	1,35,100	1,50,000	75,000	1,50,000
65-2032-01	Publications	0	40,000	20,000	40,000
65-2035-01	Computer Consumables/Maintenance	9,525	20,000	10,000	20,000
65-2036-01	International Women's day	25,000	50,000	25,000	50,000
65-2037-01	Special Lecture Programme	4,500	20,000	10,000	30,000
65-2038-01	Study Materials	0	20,000	10,000	10,000
65-2057-01	Women Development Cell	0	0	0	0
65-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	16,34,035	18,50,000	18,50,000	17,00,000
65-2110-01	Value Added Courses	0	50,000	25,000	50,000
65-2111-01	Department Development Fund	0	0	0	0
	Sub Total	59,91,194	73,57,000	71,66,000	68,78,500
66. DEPARTMENT OF COMPUTER SCIENCE					
66-2000-01	Staff Salary/Remuneration(Teaching)	52,51,999	49,30,000	49,30,000	59,57,000
66-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	17,23,304	15,60,000	15,60,000	19,69,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
66-2002-01	Travelling Allowance	0	3,000	1,500	3,000
66-2003-01	Telephone Charges	2,124	3,000	3,000	3,000
66-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
66-2006-01	OE & M	9,564	20,000	10,000	20,000
66-2007-01	Repair/ AMC (Equipment & Furniture)	0	50,000	50,000	40,000
66-2008-01	Postage	0	650	325	100
66-2010-01	Contingent Charges	0	5,000	2,500	5,000
66-2011-01	Study Tour	0	40,000	40,000	40,000
66-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
66-2031-01	Seminar/Workshop	1,50,000	1,50,000	75,000	1,50,000
66-2035-01	Computer Consumables/Maintenance	9,307	40,000	20,000	40,000
66-2057-01	Women Development Cell	0	0	0	0
66-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	14,30,195	18,40,000	18,40,000	15,50,000
66-2110-01	Value Added Courses	29,000	50,000	25,000	50,000
66-2111-01	Department Development Fund	0	0	0	0
	Sub Total	86,05,493	86,91,650	85,57,325	98,37,100
67. DEPARTMENT OF POLITICAL SCIENCE					
67-2000-01	Staff Salary/Remuneration(Teaching)	12,52,509	23,10,000	23,10,000	14,21,000
67-2001-01	Salary/Remuneration/Honorarium (Non-Teaching)	21,97,234	30,80,000	30,80,000	25,11,000
67-2002-01	Travelling Allowance	0	5,000	2,500	5,000
67-2003-01	Telephone Charges	0	5,000	5,000	5,000
67-2004-01	Subscription to Journals	0	25,000	25,000	25,000
67-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
67-2006-01	OE & M	0	25,000	12,500	25,000
67-2007-01	Repair/ AMC (Equipment & Furniture)	9,240	30,000	30,000	20,000
67-2008-01	Postage	0	750	375	750
67-2010-01	Contingent Charges	0	3,000	1,500	3,000
67-2011-01	Study Tour	40,000	40,000	40,000	40,000
67-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
67-2031-01	Seminar/Workshop	74,990	1,50,000	75,000	1,50,000
67-2035-01	Computer Consumables/Maintenance	2,080	30,000	15,000	30,000
67-2036-01	Publication of Inter Disciplinary Journal	0	1,00,000	50,000	1,00,000
67-2057-01	Women Development Cell	0	0	0	0
67-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	18,92,970	25,20,000	25,20,000	21,00,000
67-2110-01	Value Added Courses	0	50,000	25,000	50,000
67-2111-01	Department Development Fund	0	0	0	0
	Sub Total	54,69,023	83,73,750	81,91,875	64,95,750
68. ESTATE DEVELOPMENT					
68-2002-01	Travelling Allowance	0	0	0	0
68-2010-01	Contingent Charges	0	0	0	0
68-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0

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PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
68-2034-01	Miscellaneous	0	0	0	0
68-2060-01	Hire Charges for Farm Machineries	0	0	0	0
68-2061-01	Maintenance/Fuel Charges for Machineries	0	0	0	0
	Sub Total	0	0	0	0
69. EMPLOYEES STATE INSURANCE					
69-2055-01	Employees State Insurance – Uty. Contribution	9,18,025	60,000	30,000	60,000
	Sub Total	9,18,025	60,000	30,000	60,000
70. INSTITUTE OF TRIBAL STUDIES AND RESEARCH CENTRE					
70-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
70-2001-01	Staff Salary/Remuneration (Non-Teaching)	12,26,651	12,50,000	12,50,000	14,02,000
70-2002-01	Travelling Allowance	0	20,000	10,000	20,000
70-2003-01	Telephone Charges	0	10,000	10,000	10,000
70-2004-01	Books& Journals	11,840	50,000	40,000	60,000
70-2005-01	Purchase (Equipment/Furniture)	24,894	1,00,000	2,00,000	1,50,000
70-2006-01	OE & M	17,610	80,000	40,000	80,000
70-2007-01	Repair/ AMC (Equipment & Furniture)	0	4,00,000	2,00,000	4,00,000
70-2010-01	Contingent Charges	58,812	1,50,000	95,000	1,50,000
70-2011-01	Study Tour	0	40,000	40,000	40,000
70-2013-01	Remuneration/Wages to Contract Staff	8,31,500	14,10,000	14,10,000	10,00,000
70-2025-01	Food & Accommodation	0	10,00,000	3,30,000	10,00,000
70-2031-01	Seminar/Workshop	1,11,024	1,50,000	75,000	1,50,000
70-2032-01	Electricity & Water charges	3,54,280	4,00,000	4,00,000	4,00,000
70-2033-01	Stationery and Printing	0	10,000	5,000	10,000
70-2034-01	Service Charges	0	20,000	10,000	20,000
70-2035-01	Developmental Charges	1,02,560	2,00,000	1,00,000	2,00,000
70-2036-01	Maintenance/Fuel Charges for Vehicles	40,601	1,00,000	85,000	1,00,000
70-2037-01	Purchase/Repair of Kitchen Utensils	87,637	1,00,000	50,000	1,00,000
70-2038-01	Other Hostel Amenities	16,673	80,000	40,000	80,000
70-2039-01	Orientation Programme - Training Programme	5,121	50,000	25,000	50,000
70-2057-01	Women Development Cell	0	0	0	0
70-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	85,51,475	83,70,000	83,70,000	70,00,000
70-2110-01	Value Added Courses	0	50,000	25,000	50,000
70-2111-01	Department Development Fund	0	0	0	0
	Sub Total	1,14,40,678	1,40,40,000	1,28,10,000	1,24,72,000
71. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY					
71-2001-01	Staff Salary/Remuneration (Non-Teaching)	12,57,639	7,60,000	7,60,000	14,37,000
71-2002-01	Travelling Allowance	0	30,000	15,000	30,000
71-2005-01	Purchase (Equipment/Furniture)	0	0	0	50,00,000

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Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
71-2006-01	OE & M	8,459	25,000	12,500	25,000
71-2007-01	Repair/ AMC (Equipment)	12,29,584	1,00,00,000	1,00,00,000	50,00,000
71-2010-01	Contingent Charges	0	40,000	20,000	40,000
71-2012-01	Chemicals/Consumables & Glasswares	1,28,888	30,00,000	15,00,000	10,00,000
71-2013-01	Remuneration/Wages to Contract Staff	12,45,946	17,90,000	17,90,000	14,00,000
71-2031-01	Gas Charges(Equipments)	2,24,176	5,00,000	2,50,000	5,00,000
71-2033-01	Laboratory Furniture & Fittings	0	6,00,000	3,00,000	6,00,000
71-2037-01	Computer Consumables/Maintenance	0	40,000	20,000	40,000
71-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	3,45,995	4,20,000	4,20,000	4,20,000
	Sub Total	44,40,687	1,72,05,000	1,50,87,500	1,54,92,000
72. INTER DISCIPLINARY MUSEUM					
72-2001-01	Staff Salary/Remuneration(Non-Teaching)	0	0	0	0
72-2002-01	Travelling Allowance	0	30,000	15,000	30,000
72-2006-01	OE & M	0	25,000	12,500	25,000
72-2007-01	Repair/ AMC (Equipment & Furniture)	0	50,000	50,000	50,000
72-2008-01	Purchase of Furniture	0	1,000	500	1,000
72-2010-01	Contingent Charges	0	10,000	5,000	10,000
72-2012-01	Chemicals & Glass wares	0	75,000	37,500	75,000
72-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
72-2015-01	Computer Consumables/Maintenance	0	10,000	5,000	10,000
72-2016-01	Remuneration to Specimen Collectors	0	25,000	12,500	25,000
72-2031-01	Purchase of Museum tools and equipments	0	50,000	25,000	50,000
72-2032-01	Laboratory and Specimen Charges	0	50,000	25,000	50,000
72-2033-01	Maintenance of Museum Pictures,Photos,Specimen	0	50,000	25,000	50,000
72-2034-01	Trainings	0	50,000	25,000	50,000
72-2035-01	Seminar/Conference/Public and Students interactive Programmes	0	50,000	25,000	50,000
72-2036-01	Boards/Labels for Museum Exhibits	0	50,000	25,000	50,000
72-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	0	5,26,000	2,88,000	5,26,000
73. NSS					
73-2001-01	Staff Salary/Remuneration(Non-Teaching)	36,41,088	56,60,000	56,60,000	41,61,000
73-2002-01	Travelling Allowance	0	20,000	10,000	20,000
73-2003-01	Telephone Charges	0	10,000	10,000	10,000
73-2004-01	Books & Journal	0	5,000	2,500	5,000
73-2005-01	Purchase (Equipment/Furniture)	0	20,000	10,000	20,000
73-2006-01	OE&M	984	20,000	10,000	20,000
73-2007-01	Repair/ AMC (Equipment/Furniture)	0	10,000	5,000	10,000
73-2008-01	Postage	0	100	50	100
73-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
73-2032-01	Maintenance of Vehicle	0	100	50	100

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Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
73-2034-01	Stationery and Printing	0	13,000	6,500	13,000
73-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	1,84,275	2,20,000	2,20,000	2,20,000
	Sub Total	38,26,347	59,78,200	59,34,100	44,79,200
74. CALICUT UNIVERSITY COMPUTER CENTRE					
74-2001-01	Staff Salary/Remuneration(Non-Teaching)	65,46,111	82,80,000	82,80,000	74,81,000
74-2013-01	Remuneration/Wages to Contract Staff	1,21,77,765	1,36,70,000	1,36,70,000	1,23,00,000
74-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	1,87,23,876	2,19,50,000	2,19,50,000	1,97,81,000
75. IQAC					
75-2002-01	Travelling Allowance	7,641	1,50,000	75,000	1,50,000
75-2030-01	NAAC Re-accreditation	0	10,00,000	5,00,000	15,00,000
75-2031-01	Seminar/Workshop	56,308	7,50,000	3,75,000	1,50,000
75-2034-01	Miscellaneous	10,311	3,50,000	1,75,000	3,50,000
	Sub Total	74,260	22,50,000	11,25,000	21,50,000
76. MA URDU PROGRAMME					
76-2001-01	Staff Salary/Remuneration (Non-Teaching)	7,33,940	0	0	8,39,000
76-2004-01	Purchase of Books/Journals/Development of Library	1,48,075	3,00,000	1,50,000	1,00,000
76-2005-01	Purchase (Equipment/Furniture)	0	25,000	25,000	25,000
76-2006-01	OE & M	8,469	20,000	10,000	20,000
76-2007-01	Repair/ AMC (Equipment & Furniture)	0	0	0	5,000
76-2010-01	Contingent Charges	3,928	10,000	5,000	10,000
76-2011-01	Study Tour	0	40,000	40,000	40,000
76-2013-01	Remuneration/Wages to Contract Staff	15,95,885	19,80,000	19,80,000	16,50,000
76-2031-01	Seminar & Workshops	75,000	1,50,000	75,000	1,50,000
76-2034-01	Purchase of Computer, Computer Consumables/Maintenance	2,800	1,20,000	60,000	1,20,000
76-2057-01	Women Development Cell	0	0	0	0
76-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	5,45,950	7,10,000	7,10,000	7,00,000
76-2110-01	Value Added Courses	0	50,000	25,000	50,000
76-2111-01	Department Development Fund	0	0	0	0
	Sub Total	31,14,047	34,05,000	30,80,000	37,09,000
77. INTEGRATED M.Sc BIOSCIENCE COURSE					
77-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
77-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
77-2002-01	Travelling Allowance	0	0	0	0
77-2003-01	Telephone Charges	0	0	0	0
77-2004-01	Books & Journals	0	0	0	0

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Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
77-2006-01	OE & M	0	0	0	0
77-2007-01	Purchase/Repair/AMC (Equipment & Furniture)	0	0	0	0
77-2010-01	Contingent Charges	0	0	0	0
77-2011-01	Study Tour	0	0	0	0
77-2012-01	Chemicals and Glasswares	0	0	0	0
77-2013-01	Remuneration/Wages to Contract Staff	49,831	3,70,000	0	0
77-2032-01	Laboratory/Specimen Charges	0	0	0	0
77-2033-01	Developmental Charges	0	0	0	0
77-2035-01	Seminar/Conference/Workshop	0	0	0	0
77-2036-01	Computer Consumables/Maintenance	0	0	0	0
77-2038-01	Gas Charges	0	0	0	0
77-2039-01	Visiting Faculty	0	0	0	0
77-2040-01	Maintenance Charges	0	0	0	0
77-2057-01	Women Development Cell	0	0	0	0
77-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	4,01,575	12,10,000	0	0
	Sub Total	4,51,406	15,80,000	0	0
78. INTEGRATED M.Sc CHEMISTRY					
78-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
78-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
78-2002-01	Travelling Allowance	0	0	0	0
78-2003-01	Telephone Charges	0	0	0	0
78-2004-01	Books & Journals	0	0	0	0
78-2006-01	OE & M	838	0	0	0
78-2007-01	Purchase/Repair/ AMC (Equipment & Furniture)	0	0	0	0
78-2010-01	Contingent Charges	0	0	0	0
78-2011-01	Study Tour	0	0	0	0
78-2012-01	Chemicals, Glasswares & Safety	80,897	0	0	0
78-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
78-2032-01	Maintenance Charges	0	0	0	0
78-2033-01	Developmental Charges	0	0	0	0
78-2035-01	Seminar/Conference/Workshop	0	0	0	0
78-2038-01	Gas Charges	1,788	0	0	0
78-2036-01	Computer Consumables/Maintenance	0	0	0	0
78-2039-01	Visiting Faculty	0	0	0	0
78-2040-01	Smart Class Room	0	0	0	0
78-2057-01	Women Development Cell	0	0	0	0
78-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	1,47,050	50,000	0	0
	Sub Total	2,30,573	50,000	0	0
79. INTEGRATED M.Sc PHYSICS					
79-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
79-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0

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Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
79-2002-01	Travelling Allowance	0	0	0	0
79-2003-01	Telephone Charges	0	0	0	0
79-2004-01	Books & Journals	0	0	0	0
79-2006-01	OE & M	1,940	0	0	0
79-2007-01	Purchase/Repair/ AMC (Equipment & Furniture)	7,363	0	0	0
79-2010-01	Contingent Charges	0	0	0	0
79-2011-01	Study Tour	0	0	0	0
79-2012-01	Chemicals, Glasswares & Safety	0	0	0	0
79-2013-01	Remuneration/Wages to Contract Staff	50,000	6,80,000	0	0
79-2032-01	Maintenance Charges	0	0	0	0
79-2033-01	Developmental Charges	0	0	0	0
79-2035-01	Seminar/Conference/Workshop	0	0	0	0
79-2036-01	Computer Consumables/Maintenance	0	0	0	0
79-2038-01	Gas Charges	0	0	0	0
79-2039-01	Visiting Faculty	0	0	0	0
79-2040-01	Smart Class Room	0	0	0	0
79-2057-01	Women Development Cell	0	0	0	0
79-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	3,05,350	8,00,000	0	0
	Sub Total	3,64,653	14,80,000	0	0
80. TUNJAN MANUSCRIPT REPOSITORY & MULTIDISCIPLINARY RESEARCH CENTRE					
80-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
80-2001-01	Staff Salary/Remuneration (Non-Teaching)	10,51,261	11,90,000	11,90,000	12,01,000
80-2002-01	Travelling Allowance	0	15,000	7,500	15,000
80-2004-01	Books & Journals	0	25,000	12,500	50,000
80-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
80-2006-01	OE & M	6,952	20,000	10,000	20,000
80-2007-01	Repair/ AMC (Equipment & Furniture)	2,68,556	50,000	50,000	90,000
80-2010-01	Contingent Charges	0	10,000	5,000	10,000
80-2012-01	Procurement of Manuscript	16,000	2,00,000	1,00,000	3,00,000
80-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
80-2031-01	Publication of monographs/Journals	0	75,000	37,500	1,00,000
80-2032-01	Digitisation and Maintenance of Manuscript	11,500	5,00,000	2,50,000	5,00,000
80-2035-01	Seminar/Workshop	0	1,00,000	50,000	1,00,000
80-2036-01	Computer Consumables/Maintenance	1,300	1,00,000	50,000	1,00,000
80-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	3,60,845	4,70,000	4,70,000	4,50,000
	Sub Total	17,16,414	27,55,000	22,32,500	29,46,000
81. DEVELOPMENTAL STUDIES					
81-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
81-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
81-2002-01	Travelling Allowance	0	5,000	2,500	5,000
81-2003-01	Telephone Charges	0	100	100	100

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81-2004-01	Books & Journals	1,09,744	5,00,000	2,50,000	5,00,000
81-2005-01	Purchase (Equipment/Furniture)	0	0	0	1,00,000
81-2006-01	OE & M	6,797	30,000	15,000	30,000
81-2007-01	Repair/ AMC (Equipment & Furniture)	1,24,172	4,00,000	4,00,000	3,00,000
81-2010-01	Contingent Charges	5,661	20,000	10,000	20,000
81-2011-01	Study Tour	0	40,000	40,000	40,000
81-2013-01	Remuneration/Wages to Contract Staff	6,06,452	8,00,000	8,00,000	7,00,000
81-2033-01	Developmental Charges	21,422	1,00,000	96,200	1,00,000
81-2035-01	Seminar/Conference/Workshop	66,425	1,50,000	75,000	1,50,000
81-2036-01	Computer Consumables/Maintenance	2,620	40,000	20,000	40,000
81-2039-01	Visiting Faculty	0	50,000	25,000	50,000
81-2040-01	Maintenance Grant	0	80,000	40,000	80,000
81-2057-01	Women Development Cell	0	0	0	0
81-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	25,08,800	27,90,000	27,90,000	26,50,000
81-2110-01	Value Added Courses	0	50,000	25,000	50,000
81-2111-01	Department Development Fund	0	0	0	0
	Sub Total	34,52,093	50,55,100	45,88,800	48,15,100
82. DIRECTORATE OF CONSULTANCY					
82-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
82-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
82-2002-01	Travelling Allowance	0	0	0	0
82-2006-01	OE & M	0	0	0	0
82-2010-01	Contingent Charges	0	0	0	0
82-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
82-2050-01	Utilisation of Consultancy Charges-Department Share	28,395	0	83,250	0
82-2051-01	Utilisation of Consultancy Charges-Consultant Share	3,88,500	0	0	0
82-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	4,16,895	0	83,250	0
83. CENTRE FOR PHOTONICS					
83-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
83-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
83-2002-01	Travelling Allowance	0	5,000	2,500	1,000
83-2005-01	Purchase (Equipment/Furniture)	0	0	0	10,000
83-2006-01	OE & M	0	5,000	2,500	5,000
83-2007-01	Repair/ AMC (Equipment & Furniture)	0	1,00,000	1,00,000	90,000
83-2010-01	Contingent Charges	0	10,000	5,000	10,000
83-2012-01	Chemical, Glassware & Lab Consumables	0	1,00,000	50,000	1,00,000
83-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
83-2032-01	Laboratory & Equipment	19,70,600	25,00,000	12,50,000	25,00,000
83-2033-01	Stationery & Printing	0	1,000	500	1,000
83-2035-01	Seminar/Conference/Workshop	0	1,50,000	75,000	1,50,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
83-2039-01	External Analysis Charge	0	30,000	15,000	50,000
83-2040-01	Laboratory Furniture/Fittings (Purchase)	0	2,00,000	1,00,000	2,00,000
83-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	19,70,600	31,01,000	16,00,500	31,17,000
84. DIRECTORATE OF RESEARCH					
84-2002-01	TA/Other Expenses-Examiners	9,98,858	30,00,000	15,00,000	30,00,000
84-2006-01	OE & M	0	10,000	5,000	10,000
84-2010-01	Contingent Charges	0	5,000	2,500	10,000
84-2030-01	Research Scholarships & Fellowships	2,70,73,242	3,81,96,300	3,81,96,300	4,50,00,000
84-2031-01	Dr.Ambedkar Scholarship	4,88,800	20,00,000	20,00,000	20,00,000
84-2032-01	Calicut University Human Ethical Committee	5,457	1,50,000	1,50,000	50,000
84-2033-01	Travel Grant to the University Teachers	2,51,228	25,00,000	25,00,000	30,00,000
84-2034-01	Membership Fee in Professional bodies for Teaching Faculty	23,000	20,00,000	20,00,000	5,00,000
84-2035-01	Calicut University Post Doctoral Fellowship	40,57,059	85,40,000	85,40,000	60,00,000
84-2036-01	Honorarium for PDF Proposal Evaluation	0	70,000	70,000	50,000
84-2037-01	Patent Filing	13,155	10,00,000	10,00,000	0
84-2038-01	Reimbursement of Article Processing Charges and Award/Recognition	0	10,00,000	10,00,000	5,00,000
84-2039-01	Appointment of Visiting Professors/Distinguished Professors in the University Department	4,32,208	20,00,000	20,00,000	10,00,000
	Sub Total	3,33,43,007	6,04,71,300	5,89,63,800	6,11,20,000
85. CENTRAL ADMINISTRATIVE OFFICE, Dr.JMC, THRISSUR					
85-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	35,00,000	0
85-2006-01	OE & M	0	10,000	5,000	10,000
85-2008-01	Postage	705	5,000	2,500	5,000
85-2010-01	Contingent Charges	5,541	50,000	25,000	50,000
85-2013-01	Remuneration/Wages to Contract Staff	0	0	0	0
85-2015-01	Computer Consumables/Maintenance	0	10,000	5,000	10,000
85-2032-01	Campus Development	13,430	1,00,000	50,000	1,00,000
85-2037-01	Fuel/Maintenance Charge of Bus	0	1,000	500	3,00,000
85-2038-01	Purchase of Diesel/Maintenance of Generator	1,00,711	3,00,000	1,50,000	3,30,000
85-2039-01	Clean Campus	48,600	1,00,000	50,000	1,00,000
85-2040-01	Cultural Events	0	0	0	0
85-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	4,22,720	0	25,00,000	8,00,000
	Sub Total	5,91,707	5,76,000	62,88,000	17,05,000
86. DEPARTMENT OF FORENSIC SCIENCE					
86-2000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
86-2001-01	Staff Salary/Remuneration (Non-Teaching)	0	0	7,00,000	0
86-2002-01	Travelling Allowance	0	10,000	5,000	10,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - I NON PLAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
86-2005-01	Purchase (Equipment/Furniture)	0	0	0	2,00,000
86-2006-01	OE & M	0	2,000	1,000	2,000
86-2007-01	Repair/ AMC (Equipment & Furniture)	45,499	12,00,000	12,00,000	10,00,000
86-2008-01	Postage	0	0	0	0
86-2010-01	Contingent Charges	11,140	40,000	20,000	40,000
86-2011-01	Study Tour	0	40,000	40,000	40,000
86-2012-01	Chemical & Glassware	2,92,963	3,00,000	1,50,000	3,00,000
86-2013-01	Remuneration/Wages to Contract Staff	0	0	6,00,000	6,00,000
86-2032-01	Specimen Teaching & Research	0	0	0	0
86-2035-01	Seminar/Conference/Workshop	43,705	1,50,000	75,000	1,50,000
86-2038-01	Gas Charges	0	15,000	7,500	15,000
86-2041-01	Teaching Aids/Slides etc	0	0	0	0
86-2042-01	Publication of Monographs	0	0	0	0
86-2043-01	Research facilities in other Institutions	0	0	0	0
86-2080-01	Remuneration/Wages to Daily/Hourly Wage Staff	16,98,000	0	21,00,000	22,00,000
86-2110-01	Value Added Courses	0	50,000	25,000	50,000
86-2111-01	Department Development Fund	0	0	0	0
	Sub Total	20,91,307	18,07,000	49,23,500	46,07,000
	87. PROJECT MODE COURSE				
87-2112-01	Project Mode Course PG Diploma in Commercial Tissue Agricultural Crops	0	0	0	0
87-2113-01	Project Mode Course Diploma in Digital Media Production	0	0	0	0
87-2114-01	Project Mode Course PG Diploma in Data Science & Analytics	0	0	0	0
	Sub Total	0	0	0	0
	88. IPR CELL				
88-2002-01	TA & DA	0	0	50,000	25,000
88-2006-01	Miscellaneous	0	0	25,000	25,000
88-2035-01	Workshop/Seminars	0	0	2,25,000	1,50,000
88-2036-01	Patent Filing	0	0	0	5,00,000
88-2081-01	Remuneration to Staff	0	0	5,00,000	5,00,000
	Sub Total	0	0	8,00,000	12,00,000
	Grand Total	3,66,39,16,669	5,01,40,00,000	5,06,11,45,446	4,68,35,00,000

PART - II PLAN

Dealing with the Receipts and Expenditure on Development Schemes assisted by
U.G.C, State Government, RUSA and Other Programmes

Abstract

Rs in Lakhs

Sl No	Particulars	Budget Estimate 2025-26	Budget Estimate 2026-27
1	Opening Balance	17,696.53	17,960.67
2	Receipts	17,882.00	7,885.75
	Total	35,578.53	25,846.42
3	Expenditure	17,617.86	7,724.72
4	Closing Balance	17,960.67	18,121.70

PART - II PLAN
ABSTRACT OF RECEIPT 2026-27

SI No	Sub & Detailed Head	Accounts	Budget	Revised	Budget
		2024-25	2025-26	2025-26	2026-27
1	Grant from State Government	7,19,33,472	37,58,60,000	33,80,00,000	33,80,00,000
2	Grants from UGC	3,29,29,381	2,77,50,000	2,77,50,000	2,77,50,000
3	Receipts from Other Sources	29,24,39,277	37,10,90,000	37,11,65,000	40,98,25,000
4	PM - USHA	0	100,00,00,000	100,00,00,000	0
5	Capital Account Works	1,99,06,388	1,35,00,000	1,35,00,000	1,30,00,000
	Total	41,72,08,518	178,82,00,000	175,04,15,000	78,85,75,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01.GRANT FROM STATE GOVERNMENT					
01-1101-02	Grants from State Government	7,17,96,200	37,58,60,000	33,80,00,000	33,80,00,000
01-1102-02	Refunds	1,37,272	0	0	0
	Sub Total	7,19,33,472	37,58,60,000	33,80,00,000	33,80,00,000
02.GRANT FROM UGC					
a) Staff Salary					
02-1102-02	Academic Departments	0	0	0	0
b) Books & Journals					
02-1106-02	Academic Departments	0	0	0	0
02-1107-02	CH Mohammed Koya Library	0	0	0	0
02-1108-02	Other Departments	0	0	0	0
c) Equipments					
02-1111-02	Academic Departments	0	0	0	0
02-1112-02	CH Mohammed Koya Library	0	0	0	0
d) Works					
02-1123-02	UGC X-Plan	0	0	0	0
02-1124-02	UGC XI-Plan	72,000	0	0	0
02-1121-02	UGC XII-Plan - Adhoc	0	0	0	0
e) Other Items					
02-1125-02	Department of Commerce-SAP Programme	0	0	0	0
02-1126-02	Instrumentation Maintenance Facility (USIC)	0	0	0	0
02-1127-02	CH Mohammed Koya Library-Inflibnet Programme	0	0	0	0
02-1128-02	CHMK Library-Online Subscription for Journals	0	0	0	0
02-1129-02	Computer Facilities	0	0	0	0
02-1130-02	Preservation of Manuscript & Cultural Values	0	0	0	0
02-1133-02	Grants for ASC	75,49,098	1,00,00,000	1,00,00,000	1,00,00,000
02-1134-02	Grants for Educational Multimedia Research Centre	2,38,81,000	1,77,50,000	1,77,50,000	1,77,50,000
02-1138-02	Grants for Women's Studies Centre	0	0	0	0
02-1139-02	Adult and Continuing Education	0	0	0	0
02-1140-02	Basic facilities for women	0	0	0	0
02-1141-02	Sports facilities	0	0	0	0
02-1142-02	Day care centre	0	0	0	0
02-1143-02	Electronic Theses -Shodh Ganga	0	0	0	0
f) Miscellaneous					
02-1145-02	Refunds	10,26,035	0	0	0
02-1146-02	Interest on Investments-UGC Funds	4,01,248	0	0	0
	Sub Total	3,29,29,381	2,77,50,000	2,77,50,000	2,77,50,000
03.RECEIPTS FROM OTHER SOURCES-COST BASED PROGRAMMES					
03-1150-02	School of Distance Education	8,11,10,261	17,00,00,000	17,00,00,000	20,00,00,000
03-1151-02	Publication Division	1,21,28,568	85,00,000	85,00,000	90,00,000
03-1152-02	Institute of Engineering & Technology	3,04,00,272	2,62,50,000	2,62,50,000	3,10,00,000
03-1155-02	Short-term course in Automobile Engineering-Campus	0	0	0	0
03-1156-02	Centre for Training in Research Methods(CTRM)	82,660	0	0	0
03-1157-02	Campus Radio	18,000	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
03-1158-02	Tunjan Manuscript Repository	95,925	1,00,000	1,00,000	1,00,000
03-1159-02	Department of Computer Science	7,70,000	0	0	0
03-1162-02	School for Health Science - B.Sc./M.Sc. Course	98,35,234	75,00,000	75,00,000	85,00,000
03-1163-02	Centre for Health Science - B.Sc. course	0	0	0	0
03-1166-02	Centre for Costume & Fashion Designing	11,54,610	52,50,000	52,50,000	45,00,000
03-1167-02	CURC,Perambra Dept of Computer Science	17,78,900	20,00,000	20,00,000	16,00,000
03-1168-02	M.Sc. Plantation Development Course	0	0	0	0
03-1169-02	B.Sc. Printing Technology	0	0	0	0
03-1170-02	CCSIT CUC	75,05,535	52,60,000	52,60,000	60,00,000
03-1171-02	Centre for Advances in Molecular Biology	0	0	0	0
03-1172-02	Dept of Physical Education -Summer Coaching Camp	0	4,20,000	4,20,000	4,20,000
03-1173-02	MHRD-Teaching Learning Centre	0	0	0	0
03-1174-02	Calicut University Regional Centre, Perambra (MSW)	35,56,200	21,20,000	21,20,000	31,00,000
03-1175-02	Computer Courses (MCA/M.Sc/B.Sc.)	0	0	0	0
03-1176-02	M.Sc. Computer Science	0	0	0	0
03-1177-02	B.Sc. Information Technology	0	0	0	0
03-1178-02	CCSIT Vatakara	58,49,985	65,50,000	65,50,000	65,50,000
03-1179-02	Computer Hardware & Networking (USIC)	0	0	0	0
03-1180-02	CCSIT Kodungallur	5,50,525	35,00,000	35,00,000	22,00,000
03-1181-02	CCSIT Palakkad	42,83,311	49,50,000	49,50,000	36,00,000
03-1182-02	CCSIT Puthukkad	8,49,824	30,00,000	30,00,000	30,00,000
03-1183-02	CCSIT Manjeri	40,33,440	35,00,000	35,00,000	30,00,000
03-1184-02	CCSIT Muttill	47,170	0	0	0
03-1185-02	CCSIT Thalikkulam,Thrissur	27,01,817	30,00,000	30,00,000	31,00,000
03-1186-02	CCSIT Peramangalam	8,42,450	29,80,000	29,80,000	29,00,000
03-1187-02	CCSIT JMC,Aranattukara	1,36,03,935	50,00,000	50,00,000	80,00,000
03-1188-02	CCSIT Mannarkad	33,60,841	40,40,000	40,40,000	39,00,000
03-1189-02	CCSIT Kuttippuram	0	20,00,000	20,00,000	0
03-1190-02	TEC, Vatakara	66,63,750	50,00,000	50,00,000	52,50,000
03-1191-02	TEC, Calicut	50,89,815	50,00,000	50,00,000	52,50,000
03-1192-02	TEC, Chakkittappara	50,16,270	50,00,000	50,00,000	52,50,000
03-1193-02	TEC, Wynad	55,31,825	50,00,000	50,00,000	52,50,000
03-1194-02	TEC, Sultan's Battery	53,63,910	50,00,000	50,00,000	52,50,000
03-1195-02	TEC, Manjeri	52,24,770	50,00,000	50,00,000	52,50,000
03-1196-02	TEC, Malappuram	54,03,590	50,00,000	50,00,000	52,50,000
03-1197-02	TEC,Thrissur	54,30,230	50,00,000	50,00,000	52,50,000
03-1198-02	TEC, Nattika	51,60,410	50,00,000	50,00,000	52,50,000
03-1199-02	TEC, Valappad	45,69,420	50,00,000	50,00,000	52,50,000
03-1200-02	TEC, Palakkad	48,39,880	50,00,000	50,00,000	52,50,000
03-1203-02	M.Ed. Course	0	0	0	0
03-1205-02	Centre for Physical Education	34,72,520	56,70,000	56,70,000	60,00,000
03-1206-02	MPE Course	0	0	0	0
03-1207-02	Diploma in Child Hood Care & Education, Vadakara	0	0	0	0
03-1210-02	MBA Programme - Vadakara	33,11,110	31,50,000	31,50,000	31,50,000
03-1211-02	MBA Programme - Calicut	53,17,770	31,50,000	31,50,000	50,00,000
03-1212-02	MBA Programme - Palakkad	47,60,500	54,60,000	54,60,000	54,60,000
03-1213-02	MBA Programme - Thrissur	29,36,404	42,00,000	42,00,000	42,00,000
03-1221-02	MSW Course (Sultan's Battery)	27,55,960	20,00,000	20,00,000	24,00,000
03-1227-02	IT Mission Programme	0	0	0	0
03-1331-02	IET Men's Hostel	37,720	50,000	50,000	50,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
03-1332-02	IET Ladies Hostel	3,74,471	1,70,000	1,70,000	4,00,000
03-1333-02	Bachelor of Physical Education	0	0	0	0
03-1334-02	Lakshadweep Centres	0	0	0	0
03-1342-02	Entrance Examination - Various Course	0	0	0	0
03-1343-02	M.Sc. Radiation Physics	38,82,932	50,00,000	50,00,000	34,00,000
03-1344-02	Certificate Course in Communication Skill	0	0	0	0
03-1345-02	Certificate Course in Horticulture	0	0	0	0
03-1346-02	Introducing Course in Software Application	0	0	0	0
03-1347-02	Bridge Course	0	0	0	0
03-1348-02	MHA Courses	20,56,160	20,00,000	20,00,000	20,00,000
03-1349-02	MBA Programme-Kuttippuram	36,28,340	31,50,000	31,50,000	33,00,000
03-1350-02	Dept of Adult Education - PG Diploma Course in Counseling	0	0	0	0
03-1351-02	Dept of Adult Education PG Diploma in Management	0	0	0	0
03-1352-02	Dept. of Adult Education Certificate Course - Beauty Management	0	0	0	0
03-1353-02	Dept. of Adult Education Certificate Course Soft Toys Making	0	0	0	0
03-1354-02	Dept. of Adult Education Certificate Course Fabric	0	0	0	0
03-1355-02	Dept. of Adult Education Certificate Course Ornament Making	0	0	0	0
03-1356-02	Coaching and Other Programmes	0	40,000	40,000	40,000
03-1357-02	Women's Recreation Centre	0	0	0	0
03-1358-02	Department of Physical Education - Fitness Centre	40,115	1,00,000	1,00,000	1,00,000
03-1359-02	Interuniversity Centre For Plant Biotechnology - PG Diploma	0	0	0	0
03-1360-02	Other Receipts to EMMRC	4,340	0	0	0
03-1361-02	SMS Thiroor, Trichur	18,97,940	31,50,000	31,50,000	31,50,000
03-1362-02	MA Sociology	33,60,707	18,00,000	18,00,000	24,00,000
03-1363-02	Department of Law	22,79,441	20,00,000	20,00,000	20,00,000
03-1364-02	Department of Environmental Sciences	20,16,090	25,00,000	25,00,000	25,00,000
03-1365-02	Department of Geology	22,77,490	25,00,000	25,00,000	25,00,000
03-1366-02	UGC-HRDC Registration Fee/Processing Fee/Development Fee	15,00,000	0	0	0
03-1367-02	Short term course-Proficiency in Communicative Russian	0	0	0	0
03-1368-02	PG Diploma in Rehabilitation Psychology Course	0	0	0	0
03-1369-02	MBA International Finance	19,90,714	25,00,000	25,00,000	19,00,000
03-1370-02	DLLE Certificate Course in Rural Reporting	0	0	0	0
03-1371-02	DLLE Certificate Course in Photography	70	0	0	0
03-1372-02	DLLE Certificate Course in Advertising	0	0	0	0
03-1373-02	DLLE Certificate Course in Applied Criminology & Crime Analysis	0	0	0	0
03-1374-02	DLLE Certificate Course in Human Rights	0	0	0	0
03-1375-02	Badminton Academy	60,600	0	0	0
03-1376-02	DLLE Certificate Course in Horticulture	0	0	0	0
03-1377-02	DLLE Certificate Course in Disaster Preparedness & Response	0	0	0	0
03-1378-02	BPEd Centre Chakkittapara	16,13,060	15,80,000	15,80,000	15,80,000
03-1379-02	Refunds	11,490	0	0	0
03-1380-02	Department Development Fund	0	0	0	0
03-1381-02	School of Drama & Fine Arts,JMC	0	0	75,000	75,000
	Sub Total	29,24,39,277	37,10,90,000	37,11,65,000	40,98,25,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – II PLAN SCHEMES [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	04.CAPITAL ACCOUNT-WORKS				
04-1381-02	Rent of Building	1,00,88,561	75,00,000	75,00,000	75,00,000
04-1382-02	Lease & Sale of Usufructs	4,54,439	10,00,000	10,00,000	5,00,000
04-1383-02	Electricity & Water charges	93,63,388	50,00,000	50,00,000	50,00,000
	Sub Total	1,99,06,388	1,35,00,000	1,35,00,000	1,30,00,000
	05. RUSA/PM-USHA Scheme				
05-1400-02	Fund from RUSA	0	0	0	0
05-1401-02	PM - USHA Scheme	0	100,00,00,000	100,00,00,000	
	Sub Total	0	100,00,00,000	100,00,00,000	0
	Grand Total	41,72,08,518	1788200000	1750415000	78,85,75,000

PART - II PLAN (A,B,C,D)SCHEMES
ABSTRACT OF EXPENDITURE 2026-27

SI No	Sub & Detailed Head	Accounts	Budget	Revised	Budget
		2024-25	2025-26	2025-26	2026-27
1	State Assisted Plan Schemes	7,59,49,671	37,58,60,000	33,80,00,000	33,80,00,000
2	UGC Assisted Plan Schemes	4,02,95,165	2,77,50,000	3,70,73,969	2,77,50,000
3	Other Scheme - Expenditure	29,56,17,321	35,81,75,900	36,93,33,316	40,67,21,500
4	PM - USHA	0	1,00,00,00,000	1,00,00,00,000	0
	Total	41,18,62,157	176,17,85,900	174,44,07,285	77,24,71,500

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
PART-II(A)-UGC ASSISTED PLAN SCHEMES					
01. BOTANY					
01-3004-02	Books & Journals	0	0	0	0
01-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
02. ZOOLOGY					
02-3004-02	Books & Journals	0	0	0	0
02-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
03. LIFE SCIENCES					
03-3004-02	Books & Journals	0	0	0	0
03-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
04. BIOTECHNOLOGY					
04-3004-02	Books & Journals	0	0	0	0
04-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
05. CHEMISTRY					
05-3004-02	Books & Journals	0	0	0	0
05-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
06. MATHEMATICS					
06-3004-02	Books & Journals	0	0	0	0
06-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
07. PHYSICS					
07-3004-02	Books & Journals	0	0	0	0
07-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	08. USIC				
08-3004-02	Books & Journals	0	0	0	0
08-3005-02	Maintenance and repair of major equipment	0	0	0	0
	Sub Total	0	0	0	0
	09. STATISTICS				
09-3004-02	Books & Journals	0	0	0	0
09-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	10. HISTORY				
10-3004-02	Books & Journals	0	0	0	0
10-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	11. COMMERCE & MANAGEMENT STUDIES				
11-3004-02	Books & Journals	0	0	0	0
11-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	12. PHILOSOPHY				
12-3004-02	Books & Journals	0	0	0	0
12-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	13. EDUCATION				
13-3004-02	Books & Journals	0	0	0	0
13-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	14. ECONOMICS				
14-3004-02	Books & Journals	0	0	0	0
14-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	15. JOURNALISM AND MASS COMMUNICATION				
15-3004-02	Books & Journals	0	0	0	0
15-3005-02	Equipment	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	Sub Total	0	0	0	0
	16. PSYCHOLOGY				
16-3004-02	Books & Journals	0	0	0	0
16-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	17. LIBRARY SCIENCE				
17-3004-02	Books & Journals	0	0	0	0
17-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	18. LIFE LONG LEARNING				
18-3004-02	Books & Journals	0	0	0	0
18-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	19. SCHOOL OF DRAMA				
19-3004-02	Books & Journals	0	0	0	0
19-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	20. MALAYALAM				
20-3004-02	Books & Journals	0	0	0	0
20-3005-02	Equipment	0	0	0	0
20-3006-02	Preservation of Manuscript Volume	0	0	0	0
	Sub Total	0	0	0	0
	21. HINDI				
21-3004-02	Books & Journals	0	0	0	0
21-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	22. SANSKRIT				
22-3004-02	Books & Journals	0	0	0	0
22-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	23. ENGLISH				
23-3004-02	Books & Journals	0	0	0	0
23-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	24. ARABIC				
24-3004-02	Books & Journals	0	0	0	0
24-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	25. RUSSIAN				
25-3004-02	Books & Journals	0	0	0	0
25-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	26. K.M. CENTRE FOR WEST ASIAN STUDIES				
26-3004-02	Books & Journals	0	0	0	0
26-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	27. SCHOOL OF FOLKLORE STUDIES				
27-3004-02	Books & journals	0	0	0	0
27-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	28. SCHOOL OF DISTANCE EDUCATION				
28-3004-02	Books & Journals	0	0	0	0
28-3005-02	Equipment	0	0	0	0
28-3011-02	Upgradation of SDE	0	0	0	0
	Sub Total	0	0	0	0
	29. HEALTH CENTRE				
29-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	30. CHMK LIBRARY				
30-3004-02	Books & Journals	0	0	0	0
30-3005-02	Equipment	0	0	0	0
30-3032-02	Inflibnet programme	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
30-3033-02	CD Library	0	0	0	0
30-3034-02	Online Subscription for Journals	0	0	0	0
30-3036-02	Computerisation	0	0	0	0
30-3037-02	Digital Resource	0	0	0	0
30-3038-02	Electronic Theses – Shodh Ganga	0	0	0	0
	Sub Total	0	0	0	0
	31. GENERAL ADMINISTRATION				
31-3005-02	Equipment	0	0	0	0
31-3033-02	Automation of Administration	0	0	0	0
31-3034-02	Students Amenities	0	0	0	0
31-3035-02	NAAC	0	0	0	0
31-3036-02	Computer Facilities	0	0	0	0
31-3037-02	Common facilities(Seminar Complex)	0	0	0	0
31-3038-02	Basic facilities for women	0	0	0	0
	Sub Total	0	0	0	0
	32.UNIVERSITY PRESS				
32-3035-02	Modernisation	0	0	0	0
	Sub Total	0	0	0	0
	33. COLLEGE DEVELOPMENT COUNCIL				
33-3004-02	Books & journals	0	0	0	0
33-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	34.EXAMINATION				
34-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	35.ENGINEERING UNIT				
35-3005-02	Equipments	0	0	0	0
	Sub Total	0	0	0	0
	36.INSTITUTE OF ENGINEERING & TECHNOLOGY				
36-3004-02	Books & Journals	0	0	0	0
36-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
37.CENTRE FOR HEALTH SCIENCE					
37-3004-02	Books & Journals	0	0	0	0
37-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
38.B.Sc.PRINTING TECHNOLOGY					
38-3004-02	Books & Journals	0	0	0	0
38-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
39. DEPARTMENT OF PHYSICAL EDUCATION					
39-3004-02	Books & Journals	0	0	0	0
39-3005-02	Equipment	0	0	0	0
39-3010-02	Sports facilities	0	0	0	0
	Sub Total	0	0	0	0
40. UNASSIGNED GRANT					
40-3011-02	Travel Grant	0	0	0	0
40-3012-02	Conference/Seminar/Workshop	0	0	0	0
40-3013-02	Publication Grant	0	0	0	0
40-3014-02	Visiting Professor/Fellow	0	0	0	0
	Sub Total	0	0	0	0
44. CAPITAL ACCOUNTS-WORKS					
44-3021-02	Augmenting Water Supply	0	0	0	0
44-3036-02	Renovation of Ladies Hostel	0	0	0	0
44-3037-02	Boundary Wall	0	0	0	0
44-3038-02	Manuscript Library	0	0	0	0
44-3040-02	Modernisation of Seminar Complex	0	0	0	0
44-3042-02	Department of Education - Seminar Hall	0	0	0	0
44-3043-02	Construction/Maintenance/Building EMMRC	0	0	0	0
44-3051-02	Day Care Centre	0	0	0	0
44-3052-02	Renovation of Permanent Evaluation Centre	0	0	0	0
44-3053-02	Construction of ASC Guest house	0	0	0	0
44-3054-02	Women's Hostel Main Campus	0	0	0	0
44-3055-02	Women's Hostel Aranattukara	0	0	0	0
44-3056-02	Health Centre Ext Building	0	0	0	0
44-3057-02	Guest House - Modernisation of Kitchen & Renovation of Dining Hall	0	0	0	0
44-3058-02	Construction of Central Composite Social Sciences Block	0	0	0	0
44-3059-02	Renovation of Central Composite Science Block for Housing CIF (Central Instrumentation Facility)	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
44-3060-02	Construction of Women's Hostel -Main Campus	0	0	0	0
44-3061-02	Campus Development under XII Plan	0	0	0	0
44-3062-02	Students Amenities including Hostels	0	0	0	0
44-3063-02	Construction of 8 Lane Swimming Pool	0	0	0	0
44-3064-02	Construction of Women's Hostel in State Universities during the XII Plan Period	0	0	0	0
44-3065-02	Construction of Humanities Block	0	0	0	0
44-3066-02	Construction of Additional Rooms for Dept. Of Sanskrit	0	0	0	0
44-3067-02	Construction of Toilet Block in CCSB	0	0	0	0
44-3068-02	Construction of Animal House	0	0	0	0
	Sub Total	0	0	0	0
	45. MISCELLANEOUS				
45-3005-02	Purchase of equipment (Lump sum provision)	0	0	0	0
45-3011-02	Visiting Professor	0	0	0	0
45-3015-02	UGC Infonet Programme	0	0	0	0
45-3016-02	Choice based credit semester system	0	0	0	0
45-3017-02	Language Lab	0	0	0	0
45-3018-02	Video Conference facility	0	0	0	0
45-3019-02	Central Nitrogen Plant	0	0	0	0
45-3020-02	ICT Augmentation	0	0	0	0
45-3021-02	Campus Development - Rain Water Harvesting	0	0	0	0
45-3022-02	Establishment of Career and Counselling Cell	0	0	0	0
45-3023-02	Equal Opportunity Cell	0	0	0	0
45-3024-02	Facilities for differently abled persons	72000	0	0	0
45-3025-02	FIP - (Merged Schemes)	0	0	0	0
45-3026-02	Refunds	0	0	89	0
45-3027-02	Smart Class Rooms	0	0	0	0
45-3028-02	Cultural Activities	0	0	0	0
45-3029-02	Innovative Research Activities	0	0	0	0
45-3030-02	Extension Activities	0	0	0	0
45-3031-02	Human Rights and Duties Education	0	0	0	0
45-3032-02	Appointment/Honorarium of Guest Part Time Teachers	0	0	0	0
45-3033-02	Faculty development Programme	0	0	0	0
45-3034-02	Scheme of Barrier free Education	0	0	0	0
45-3035-02	Swachh Bharath Swasth Bharath Programme	0	0	0	0
45-3036-02	UGC Scheme-wifi connectivity under centrally sponsored plan scheme	0	0	0	0
45-3037-02	University industry linkages	0	0	0	0
45-3038-02	Staff Salary under XII Plan	0	0	0	0
45-3039-02	AMC under XII Plan	0	0	0	0
	Sub Total	72000	0	89	0

46. UGC- HRDC

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
46-3000-02	Salary of Core Staff	8746757	1,00,00,000	1,00,00,000	1,00,00,000
46-3004-02	Books & Journals	0	0	0	0
46-3005-02	Equipment	0	0	0	0
46-3011-02	Participant cost	5495999	0	85,14,500	0
46-3012-02	Working expenses	0	0	0	0
46-3013-02	Infrastructure Development	1386310	0	8,09,380	0
	Sub Total	15629066	1,00,00,000	1,93,23,880	1,00,00,000
47. EDUCATIONAL MULTIMEDIA RESEARCH CENTRE					
47-3000-02	Staff Salary/Remuneration	19467271	1,40,00,000	1,40,00,000	1,40,00,000
47-3004-02	Books & Journals	2394	1,00,000	1,00,000	1,00,000
47-3005-02	Equipment	2998344	0	0	0
47-3013-02	CLR Wages	735328	6,00,000	6,00,000	6,00,000
47-3017-02	Travel Costs	183400	3,00,000	3,00,000	4,00,000
47-3018-02	OE & M	372161	3,00,000	3,00,000	4,00,000
47-3019-02	Maintenance of Equipment	474421	5,00,000	5,00,000	5,00,000
47-3020-02	Production of Programmes/e-content	47649	5,00,000	5,00,000	3,00,000
47-3021-02	Consumables	10397	5,00,000	5,00,000	3,00,000
47-3022-02	Maintenance of Vehicles	93734	2,00,000	2,00,000	3,00,000
47-3023-02	Academic Programme	110000	2,00,000	2,00,000	3,00,000
47-3024-02	Purchase of furniture	99000	5,00,000	5,00,000	5,00,000
47-3025-02	Edusat	0	50,000	50,000	50,000
47-3026-02	Electricity Charges	0	0	0	0
47-3027-02	e-Content Programme	0	0	0	0
47-3028-02	e-Content Programme Phase II	0	0	0	0
47-3029-02	Construction of Building for EMMRC	0	0	0	0
47-3030-02	Refunds	0	0	0	0
	Sub Total	24594099	1,77,50,000	1,77,50,000	1,77,50,000
50. CENTRE FOR WOMEN STUDIES					
50-3000-02	Staff Salary/Remuneration	0	0	0	0
50-3001-02	Committee meeting/Maintenance/Evaluation	0	0	0	0
50-3002-02	TA/DA	0	0	0	0
50-3004-02	Books & Journals	0	0	0	0
50-3005-02	Equipment	0	0	0	0
50-3006-02	Contingencies	0	0	0	0
50-3007-02	Postage & Stationary	0	0	0	0
50-3008-02	Art & Cultural	0	0	0	0
50-3009-02	Documentation/Educational Materials	0	0	0	0
50-3011-02	Child Care Centre/Helpline	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
50-3020-02	Plan Activities/Programmes	0	0	0	0
50-3022-02	Project Support to Distressed Women	0	0	0	0
50-3023-02	Educational Awareness	0	0	0	0
50-3026-02	Promotion of Entrepreneurship Women	0	0	0	0
	Sub Total	0	0	0	0
	52. STUDY CENTRE, CALICUT				
52-3004-02	Books & Journals	0	0	0	0
	Sub Total	0	0	0	0
	53. COMPUTER SCIENCE				
53-3000-02	Staff Salary/Remuneration	0	0	0	0
53-3004-02	Books & Journals	0	0	0	0
53-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	54. ENVIRONMENTAL STUDIES				
54-3004-02	Books & Journals	0	0	0	0
54-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	55. SCHOOL OF INTERNATIONAL STUDIES				
55-3004-02	Books & Journals	0	0	0	0
	Sub Total	0	0	0	0
	56. NANOSCIENCE AND TECHNOLOGY				
56-3000-02	Staff Salary/Remuneration	0	0	0	0
56-3004-02	Books & Journals	0	0	0	0
56-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	57. INTERNAL QUALITY ASSURANCE CELL				
57-3000-02	Honorarium to the Director	0	0	0	0
57-3005-02	Equipment	0	0	0	0
57-3006-02	Contingencies	0	0	0	0
57-3020-02	Hiring technical & secretarial services	0	0	0	0
57-3027-02	ICTS Communication expenses	0	0	0	0
	Sub Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (A) UGC ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
58. DEPARTMENT OF WOMEN STUDIES					
58-3004-02	Books & journals	0	0	0	0
58-3005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	Grand Total	40295165	2,77,50,000	3,70,73,969	2,77,50,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
PART II(B) STATE ASSISTED PLAN SCHEMES					
(a) ACADEMIC DEPARTMENTS					
01. BOTANY					
01-4010-02	Development & Modernisation	287920	0	18,70,000	0
01-4011-02	Development of Library	149999	0	3,50,000	0
01-4012-02	Modernisation of Laboratories	0	0	0	0
01-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	Sub Total	437919	0	22,20,000	0
02. ZOOLOGY					
02-4010-02	Development & Modernisation	0	0	18,70,000	0
02-4011-02	Development of Library	87177	0	3,50,000	0
02-4012-02	Modernisation of Laboratory	0	0	0	0
02-4013-02	Entomology Museum	0	0	0	0
02-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	Sub Total	87177	0	22,20,000	0
03. BIOTECHNOLOGY					
03-4010-02	Development & Modernisation	22070	0	8,20,000	0
03-4011-02	Development of Library	150000	0	2,50,000	0
03-4012-02	Modernisation of Laboratory	0	0	0	0
03-4032-02	Development of Department as centre with potential for excellence	0	0	27,20,000	0
	Sub Total	172070	0	37,90,000	0
04. LIFE SCIENCES					
04-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
04-4010-02	Development & Modernisation	0	0	13,20,000	0
04-4011-02	Development of Library	149937	0	2,50,000	0
04-4012-02	Modernisation of Laboratory	0	0	0	0
04-4032-02	Development of Department as centre with potential for excellence	0	0	33,20,000	0
	Sub Total	149937	0	48,90,000	0
05. CHEMISTRY					
05-4010-02	Development & Modernisation	365180	0	22,20,000	0
05-4011-02	Development of Library	149997	0	4,00,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
05-4012-02	Modernisation of Laboratory	0	0	0	0
05-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	Sub Total	515177	0	26,20,000	0
	06. PHYSICS				
06-4010-02	Development & Modernisation	247800	0	22,20,000	0
06-4011-02	Development of Library	149887	0	4,00,000	0
06-4012-02	Modernisation of Laboratory	0	0	0	0
06-4013-02	Observatory	0	0	0	0
06-4014-02	Accelerator Lab	0	0	0	0
06-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	Sub Total	397687	0	26,20,000	0
	07. MATHEMATICS				
07-4010-02	Development & Modernisation	0	0	4,70,000	0
07-4011-02	Development of Library	54973	0	1,10,000	0
07-4012-02	Modernisation of Laboratory	0	0	0	0
07-4013-02	Extension of Computer Facility	0	0	0	0
	Sub Total	54973	0	5,80,000	0
	08. USIC				
08-4010-02	Development & Modernisation	0	0	0	0
08-4011-02	Development of Library	0	0	0	0
08-4012-02	Modernisation of Laboratory	0	0	0	0
08-4013-02	Purchase of Vehicle	0	0	0	0
	Sub Total	0	0	0	0
	09. STATISTICS				
09-4000-02	Staff salary/Remuneration (Teaching)	0	0	0	0
09-4010-02	Development & Modernisation	46394	0	6,40,000	0
09-4011-02	Development of Library	125000	0	1,90,000	0
09-4012-02	Modernisation of Laboratory	0	0	0	0
09-4032-02	Development of Department as centre with potential for excellence	0	0	27,20,000	0
	Sub Total	171394	0	35,50,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
10. HISTORY					
10-4010-02	Modernisation of the Department	154713	0	6,40,000	0
10-4011-02	Development of Library	125000	0	1,90,000	0
10-4012-02	Modernisation of Laboratory	0	0	0	0
10-4013-02	Archaeological Wing	0	0	0	0
10-4014-02	Other programmes (West Asian studies)	0	0	0	0
10-4015-02	Project on Local History	0	0	0	0
10-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	Sub Total	279713	0	8,30,000	0
11. COMMERCE AND MANAGEMENT STUDIES					
11-4010-02	Development & Modernisation	76693	0	5,80,000	0
11-4011-02	Development of Library	125000	0	1,90,000	0
11-4012-02	Modernisation of Laboratory	0	0	0	0
11-4013-02	Extension of Computer Facility	0	0	0	0
	Sub Total	201693	0	7,70,000	0
12. LIFE LONG LEARNING					
12-4010-02	Development & Modernisation	0	0	3,40,000	0
12-4011-02	Development of Library	0	0	0	0
12-4012-02	Publication of New Titles	0	0	0	0
12-4013-02	Inclusive & Equitable Quality Education and Promotion of Lifelong Learning Opportunities for All	0	0	0	0
	Sub Total	0	0	3,40,000	0
13. PSYCHOLOGY					
13-4000-02	Staff/Remuneration(Teaching)	0	0	0	0
13-4010-02	Development & Modernisation	0	0	5,80,000	0
13-4011-02	Development of Library	112476	0	1,90,000	0
13-4012-02	Modernisation of Laboratory	0	0	0	0
13-4013-02	Extension of Computer facilities	0	0	0	0
	Sub Total	112476	0	7,70,000	0
14. PHILOSOPHY					
14-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
14-4010-02	Development & Modernisation	0	0	4,60,000	0
14-4011-02	Development of Library	112079	0	1,90,000	0
14-4012-02	Modernisation of Laboratory	0	0	0	0
14-4032-02	Development of Department as centre with potential for excellence	0	0	21,20,000	0
	Sub Total	112079	0	27,70,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
15. EDUCATION					
15-4010-02	Development & Modernisation	77022	0	4,60,000	0
15-4011-02	Development of Library	125000	0	1,90,000	0
15-4012-02	Modernisation of Laboratory	0	0	0	0
15-4032-02	Development of Department as centre with potential for excellence	366410	0	0	0
	Sub Total	568432	0	6,50,000	0
16. JOURNALISM & MASS COMMUNICATION					
16-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
16-4006-02	Courses in Journalism & Modernisation of Journalism Dept.	0	0	0	0
16-4010-02	Development & Modernisation	0	0	7,60,000	0
16-4011-02	Development of Library	99997	0	1,90,000	0
16-4012-02	Modernisation of Laboratory	0	0	0	0
16-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	Sub Total	99997	0	9,50,000	0
17. ECONOMICS					
17-4010-02	Development & Modernisation	0	0	5,80,000	0
17-4011-02	Development of Library	124740	0	1,90,000	0
17-4012-02	Modernisation of Laboratory	0	0	0	0
17-4013-02	Extension of Computer Facility	0	0	0	0
17-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	Sub Total	124740	0	7,70,000	0
18. LIBRARY AND INFORMATION SCIENCE					
18-4010-02	Development & Modernisation	0	0	6,40,000	0
18-4011-02	Development of Library	124999	0	1,90,000	0
18-4012-02	Modernisation of Laboratory	0	0	0	0
18-4015-02	Equipment	0	0	0	0
18-4032-02	Development of Department as centre with potential for excellence	0	0	27,20,000	0
	Sub Total	124999	0	35,50,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
19. MALAYALAM					
19-4010-02	Modernisation of the Department	0	0	5,80,000	0
19-4011-02	Development of Library	50000	0	1,50,000	0
19-4012-02	Modernisation of Laboratory	0	0	0	0
19-4014-02	Digitalisation of Manuscript Lab	0	0	0	0
19-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	Sub Total	50000	0	7,30,000	0
20. HINDI					
20-4010-02	Modernisation of the Department	0	0	5,80,000	0
20-4011-02	Development of Library	74891	0	1,50,000	0
20-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	Sub Total	74891	0	7,30,000	0
21. SANSKRIT					
21-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
21-4010-02	Modernisation of the Department	0	0	7,00,000	0
21-4011-02	Development of Library	55000	0	1,10,000	0
21-4012-02	Modernisation of Laboratory	0	0	0	0
	Sub Total	55000	0	8,10,000	0
22. ENGLISH					
22-4010-02	Modernisation of the Department	83345	0	4,60,000	0
22-4011-02	Development of Library	98332	0	2,00,000	0
22-4012-02	Modernisation of Laboratory	0	0	0	0
	Sub Total	181677	0	6,60,000	0
23. RUSSIAN					
23-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
23-4010-02	Modernisation of the Department	0	0	5,80,000	0
23-4011-02	Development of Library	47917	0	1,00,000	0
	Sub Total	47917	0	6,80,000	0
24. ARABIC					
24-4010-02	Modernisation of the Department	0	0	5,80,000	0
24-4011-02	Development of Library	99939	0	2,00,000	0
24-4012-02	Modernisation of Laboratory	0	0	0	0
	Sub Total	99939	0	7,80,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
25. SCHOOL OF DRAMA					
25-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
25-4010-02	Modernisation of the Department	20828	0	7,00,000	0
25-4011-02	Development of Library	100000	0	2,00,000	0
25-4012-02	Modernisation of Laboratory	0	0	0	0
25-4032-02	Development of Department as centre with potential for excellence	0	0	0	0
	Sub Total	120828	0	9,00,000	0
26. ADMINISTRATIVE DEPARTMENT					
26-4010-02	Development & Modernisation of Departments	9384765	0	2,52,20,000	0
26-4012-02	Strengthening of School/Departments	0	0	0	0
26-4013-02	Purchase of Vehicle	0	0	0	0
26-4016-02	Purchase of Furniture	0	0	0	0
26-4017-02	Other development programme	0	0	0	0
26-4018-02	Technology Incubator	0	0	0	0
26-4019-02	Training to Members of Staff	0	0	0	0
26-4020-02	Implementation of e-governance in the University Campus	0	0	0	0
	Sub Total	9384765	0	2,52,20,000	0
27. PAREEKSHA BHAVAN					
27-4010-02	Development & Modernisation	0	0	0	0
27-4012-02	Modernisation of Laboratory	0	0	0	0
27-4013-02	Computerisation of Pareeksha Bhavan (Additional Grant 2010-11)	0	0	0	0
	Sub Total	0	0	0	0
28. PHYSICAL EDUCATION					
28-4010-02	Development & Modernisation	0	0	11,70,000	0
28-4011-02	Development of Library	0	0	3,00,000	0
28-4012-02	Modernisation of Laboratory	0	0	0	0
28-4015-02	Providing Water System in the Stadium	0	0	0	0
	Sub Total	0	0	14,70,000	0
29. HEALTH CENTRE					
29-4010-02	Development & Modernisation	0	0	0	0
29-4012-02	Modernisation of Laboratory	0	0	0	0
	Sub Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
30. UNIVERSITY PRESS					
30-4012-02	Modernisation of the Press	0	0	0	0
	Sub Total	0	0	0	0
31. C.H MOHAMMED KOYA LIBRARY					
31-4010-02	Development & Modernisation	0	0	0	0
31-4011-02	Development of Library	1199994	0	23,00,000	0
31-4012-02	Modernisation of Laboratory	0	0	0	0
31-4014-02	Development of Reference Section	0	0	0	0
31-4016-02	Providing Nodes to Departments	0	0	0	0
31-4017-02	Special Grant - Modernisation of University Libraries - Computers	0	0	0	0
31-4018-02	Special Grant - Modernisation of University Libraries - Books	0	0	0	0
31-4019-02	e-Resources for CHMK Library	0	0	50,00,000	0
31-4020-02	Daisy Production Unit	0	0	0	0
31-4021-02	Digitisation of Theses	0	0	20,00,000	0
	Sub Total	1199994	0	93,00,000	0
32. STUDY CENTRE (CALICUT)					
32-4010-02	Modernisation of the Department	0	0	0	0
32-4011-02	Development of Library	0	0	0	0
32-4012-02	Modernisation of Laboratory	0	0	0	0
	Sub Total	0	0	0	0
33. INSTITUTE OF TRIBAL STUDIES AND RESEARCH (ITSR)					
33-4010-02	Modernisation of the Department	592223	0	10,50,000	0
33-4011-02	Development of Library	110984	0	2,50,000	0
	Sub Total	703207	0	13,00,000	0
34. INTERDISCIPLINARY MUSEUM					
34-4010-02	Modernisation of the Department	2495000	0	0	0
	Sub Total	2495000	0	0	0
35. INTER UNIVERSITY CENTRE FOR FINANCIAL ECONOMICS AND FINANCIAL ENGINEERING					
35-4013-02	Salary to Staff	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
35-4014-02	Faculty Room, Office and Other Facilities	0	0	0	0
35-4015-02	Computer Lab	0	0	0	0
35-4016-02	Classroom Furniture	0	0	0	0
35-4017-02	Library	0	0	0	0
35-4018-02	Miscellaneous Expenses	0	0	0	0
	Sub Total	0	0	0	0
	36. ART & PHOTOGRAPHY				
36-4010-02	Development & Modernisation	0	0	0	0
36-4012-02	Modernisation of Laboratory	0	0	0	0
	Sub Total	0	0	0	0
	37. SCHOOL OF DISTANCE EDUCATION				
37-4010-02	Development & Modernisation	0	0	0	0
37-4011-02	Development of Library	0	0	0	0
37-4012-02	Modernisation of Laboratory	0	0	0	0
	Sub Total	0	0	0	0
	38.FINANCE				
38-4012-02	Modernisation of Department	0	0	0	0
	Sub Total	0	0	0	0
	41.(C) MISCELLANEOUS				
41-4012-02	Lump sum Provision for Modernisation	0	37,58,60,000	2,03,22,695	33,80,00,000
41-4015-02	Lump sum Provision for Development of Laboratory	0	0	0	0
41-4016-02	Lump sum Provision Development of Library	0	0	0	0
41-4017-02	New Programmes - Lump sum Provision	0	0	0	0
41-4018-02	Purchase of Furniture	3613463	0	1,00,00,000	0
41-4019-02	Wireless campus networking	0	0	0	0
41-4020-02	Lumpsum provision - New teaching departments	0	0	0	0
41-4021-02	Skill upgradation of University students	0	0	0	0
41-4022-02	Students Web Centre	0	0	0	0
41-4023-02	Inter Disciplinary Museum (ACA) Lump sum provision	0	0	0	0
41-4024-02	Centre for Plant Biotech (ACA) Lump sum provision	0	0	0	0
41-4025-02	Inter University Centre for Financial Economics and Financial Engineering	0	0	0	0
41-4026-02	Development of Library of Departments	0	0	0	0
41-4027-02	Equipment -Central Instrumentation Facility-CSIF	0	0	0	0
41-4028-02	Molecular Biology	0	0	0	0
41-4029-02	Student Amenities	0	0	0	0
41-4030-02	Seminar & Workshop/Research Promotion	1991918	0	1,30,00,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
41-4031-02	Chemical Biowaste Disposal Science Lab	0	0	0	0
41-4033-02	Waste Water Management	0	0	0	0
41-4034-02	SPG Refunds	0	0	0	0
41-4035-02	Digitisation	0	0	0	0
41-4036-02	Fire Safety & Fire Fighting	80308	0	50,00,000	0
41-4037-02	Clean & Green Campus	862617	0	20,00,000	0
41-4038-02	Higher Education for Persons with Special Needs	0	0	0	0
41-4039-02	CU Knowledge Network-Centre for e-learning	0	0	0	0
41-4040-02	Innovation Hub for Artificial Intelligence and Data Analysis	0	0	40,00,000	0
41-4041-02	Campus Network and Connectivity	219716	0	20,00,000	0
41-4042-02	Centre for Photonics	3600000	0	25,00,000	0
41-4043-02	Centre for Innovation & Entrepreneurship	1909144	0	53,00,000	0
41-4044-02	Centre for Vector Borne Disease and Innovations in Tribal Health	190545	0	5,00,000	0
41-4045-02	Science Popularisation Centre	0	0	0	0
41-4046-02	Centre for Computational Biology and Bioinformatics	3679601	0	40,00,000	0
41-4047-02	Project mode Courses	3075804	0	90,00,000	0
41-4048-02	Campus Backbone Network & Structured Cabling of University Building-Phase-II	0	0	0	0
41-4049-02	Revamping of Secured Campus Wi-Fi Phase-II	0	0	0	0
41-4050-02	Security Surveillance System	0	0	0	0
41-4051-02	Developing Environment Backup & Disaster Recovery System	0	0	50,00,000	0
41-4052-02	Centralised Computing Facility under on-premises Cloud Architecture	0	0	0	0
41-4053-02	DST PURSE Project	2414839	0	0	0
41-4054-02	Campus Backbone Network & Structured Cabling of University Building-Phase-III	3856170	0	1,40,00,000	0
41-4055-02	Revamping of Secured Campus Wi-Fi Phase-III	0	0	40,00,000	0
41-4056-02	Security Surveillance System Phase II	0	0	21,00,000	0
41-4057-02	Inter University Centre for Hydrogen and Energy Storage(CHES)	0	0	50,00,000	0
41-4058-02	Academic Programmes on Animation,VFX,Gaming,Comics and Extended Reality(AVGC-XR)	0	0	10,00,000	0
41-4059-02	Outcome-Based product -oriented Faculty Development Programme(FDP)	0	0	10,00,000	0
41-4060-02	Empowering Young Adults with Intellectual Disability through Vocational Training & Social Inclusion	0	0	10,00,000	0
41-4061-02	Diploma Course on Capacity Development of Anganwadi Workers	0	0	10,00,000	0
41-4062-02	Establishing an animal cell facility in the Department of Life Sciences	0	0	20,00,000	0
41-4063-02	Establishing the Centre for Science Popularisation & Research under M.S.Swaminathan Chair	0	0	70,00,000	0
41-4064-02	Interdisciplinary Centre for Applied Molecular Sciences in the University (ICAMS)	0	0	70,00,000	0
41-4065-02	Establish Extension programme Administration Division (EPAD)	0	0	20,00,000	0
	Sub Total	25494125	37,58,60,000	12,97,22,695	33,80,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	42.(D) CAPITAL ACCOUNT WORKS - (Regular)				
42-4015-02	Construction of Water Tank	0	0	0	0
42-4016-02	Provision for Staff Quarters	0	0	0	0
42-4018-02	Forming Internal Roads in Campus	0	0	0	0
42-4019-02	Renovation of Buildings	2599491	0	1,00,00,000	0
42-4025-02	Providing Street Light in Campus	0	0	0	0
42-4026-02	Extension of Pareeksha Bhavan	0	0	0	0
42-4027-02	Renovation/Modernisation of Pareeksha Bhavan - II Phase	0	0	0	0
42-4040-02	Providing Street Lights [Thrissur]	0	0	0	0
42-4044-02	Miscellaneous Works	1900405	0	50,00,000	0
42-4045-02	Standardisation of MV Installation	0	0	0	0
42-4047-02	Campus Development/Modification	0	0	0	0
42-4048-02	Campus Development-Hostels	0	0	0	0
42-4049-02	Education Complex II Floor	0	0	0	0
42-4052-02	Additional Facilities in Health Centre	0	0	0	0
42-4056-02	Renovation of Indoor Stadium	0	0	0	0
42-4059-02	Building for Vatakara Centre	0	0	0	0
42-4060-02	Strengthening and Protection of Campus	0	0	0	0
42-4068-02	Building for Commerce and Management Studies - Seminar Hall	0	0	0	0
42-4070-02	Calicut University Observatory	0	0	0	0
42-4076-02	Building for Women's Hostel Vatakara	0	0	0	0
42-4087-02	Stack Room-CHMK Library	0	0	0	0
42-4090-02	Ladies Hostel –Ist Floor	0	0	0	0
42-4094-02	Extension of Ladies Hostel Annex	0	0	0	0
42-4095-02	Students Centre (Campus)	0	0	0	0
42-4099-02	Building for Enquiry/Cash Counter	0	0	0	0
42-4100-02	Compound Wall at Vadakara Centre	0	0	0	0
42-4101-02	Vadakara Centre –Ist Floor	0	0	0	0
42-4102-02	Augmentation of Water Supply at Vadakara Centre	0	0	0	0
42-4103-02	Dedicated Feeder to University Campus	0	0	0	0
42-4105-02	Ladies Hostel Annex II floor	0	0	0	0
42-4108-02	Construction of Museum for History Department	0	0	0	0
42-4111-02	Construction of I & II Floor Building - P B	0	0	0	0
42-4113-02	Auditorium cum Guest House – Thrissur Centre	0	0	0	0
42-4114-02	Shifting of 110KVA Generator/Substation to CUIET	0	0	0	0
42-4115-02	Construction of Compound Wall/Fencing - Thrissur Centre	0	0	0	0
42-4116-02	Augmenting Water Supply at Thrissur Centre	0	0	0	0
42-4126-02	Building for School of Drama and Music	0	0	0	0
42-4130-02	Hostel for Women students at Thrissur Centre	0	0	0	0
42-4131-02	Additional Facilities at Calicut Centre	0	0	0	0
42-4132-02	Construction of a New Press Building	0	0	0	0
42-4138-02	Forming of Internal Roads at Thrissur Centre	0	0	0	0
42-4141-02	Building for Humanities Dept. (First phase)	0	0	0	0
42-4146-02	Building for Mass Communication Department	0	0	0	0

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PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
42-4155-02	AC Sheet roofing/Partition-Arabic Dept.	0	0	0	0
42-4156-02	Administrative block extension	0	0	0	0
42-4158-02	Pareeksha Bhavan -New block	0	0	0	0
42-4159-02	Chemistry block Extension	0	0	0	0
42-4160-02	Ornamental Gate	0	0	0	0
42-4162-02	Multipurpose Building (ACA)	0	0	0	0
42-4163-02	Building for Life Sciences	0	0	0	0
42-4164-02	Building for Day care centre	0	0	0	0
42-4165-02	Building for Biotechnology 2nd floor	0	0	0	0
42-4166-02	Institute of Tribal Studies and Research Centre - Wayanad	0	0	0	0
42-4169-02	Construction work of interdisciplinary museum	0	0	0	0
42-4170-02	Construction of Thenhipalam Police Station (I floor)	0	0	0	0
42-4171-02	Augmentation of Water Supply	1047502	0	50,00,000	0
42-4172-02	Arboretum-Botanical Garden	0	0	0	0
42-4173-02	Kalari Payte –Folklore Studies	0	0	0	0
42-4174-02	Toilet and Muster Room Construction in the Garden	0	0	0	0
42-4175-02	Construction of New Men's Hostel	0	0	0	0
42-4176-02	Renovation of guest House	0	0	0	0
42-4177-02	Utility Building at John Matthai Centre	0	0	0	0
42-4178-02	Rain/Roof Water Harvesting	0	0	0	0
42-4179-02	Renovation of Senate House	0	0	0	0
42-4180-02	Installation of New Generation in the campus	0	0	0	0
42-4181-02	Construction of Central Composite Science Block	0	0	0	0
42-4182-02	Water Conservation	0	0	0	0
42-4183-02	Construction of VIP Guest House	0	0	0	0
42-4184-02	CASLAB Project	0	0	0	0
42-4189-02	Construction of International Hostel	0	0	0	0
42-4190-02	Construction Of Studio for Journalism Dept.	0	0	0	0
42-4191-02	Mens Hostel Annexe	0	0	0	0
42-4192-02	SDE-Annexe Building.	0	0	0	0
42-4193-02	Solar Energy.	0	0	50,00,000	0
42-4194-02	Construction of Internal Roads	0	0	0	0
42-4195-02	Maintenance of Water Supply	0	0	0	0
42-4196-02	Building for I.E.T	0	0	0	0
42-4197-02	Dr.John Mattahai Centre Renovation.	0	0	0	0
42-4198-02	University Press Renovation.	0	0	0	0
42-4199-02	Enhancement of Substation at Dr,JMC,Thrissur.	0	0	0	0
42-4200-02	Primary Works of WI-FI Networking.	0	0	0	0
42-4201-02	Enhancement of the Installed Capacity of the electrical power supply in campus.	0	0	0	0
42-4202-02	Electrification of Ladies Hostel in University Campus	0	0	0	0
42-4203-02	Renovation of Football field and Athletic track of Stadium	0	0	0	0
42-4204-02	Construction of Main Gate of the University	0	0	0	0
42-4205-02	Modernisation of Laboratory	0	0	0	0
42-4206-02	Electrification work -New Annexe Building EMMRC	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
42-4207-02	Construction of 1st Floor DPE	0	0	0	0
42-4208-02	Sports Hostel	0	0	0	0
42-4209-02	Establishment of Sports Park	0	0	0	0
42-4210-02	CASLAB (Creation of Capital Assets)	0	0	0	0
42-4211-02	Hostel at Dr.John Matthai Centre	0	0	0	0
42-4212-02	Renovation of ladies Hostel	0	0	0	0
42-4213-02	Construction of 1st Floor Plant Biotechnology Building for Nanoscience	0	0	0	0
42-4214-02	Construction of Central Composite Science Block -1st Floor	0	0	0	0
42-4215-02	Extension of Pareeksha Bhavan- Second phase	0	0	0	0
42-4216-02	Electrical Work	1495455	0	75,00,000	0
42-4217-02	CUTEC, Calicut	0	0	0	0
42-4218-02	Construction of Swimming Pool	0	0	0	0
42-4220-02	Construction of RCC Road and Main Gate for ITSr Building and other Roads	0	0	0	0
42-4221-02	Construction of Science Block	0	0	0	0
42-4222-02	Construction of Mens Hostel Annex II	0	0	0	0
42-4223-02	Construction of Animal House	0	0	0	0
42-4224-02	Building for Biotechnology	0	0	0	0
42-4225-02	Construction of 2nd Floor of Laboratory for Centre for Health Science	0	0	0	0
42-4226-02	Construction of DPE Class Room	0	0	0	0
42-4227-02	ITSr Mens Hostel	0	0	1,66,46,869	0
42-4228-02	ITSr Academic Block	0	0	0	0
42-4229-02	Ring Road for Science Block Compound	0	0	0	0
42-4230-02	Construction of Humanities block 1st Floor - Phase II	0	0	0	0
42-4231-02	Golden Jubilee Academic Block of Academic Evaluation	2765484	0	0	0
42-4232-02	Construction of Computer Centre/e-Campus	0	0	0	0
42-4233-02	Construction of Connecting Roads in the University Campus/Ring Road and Compound Wall	5381088	0	40,00,000	0
42-4234-02	Construction of Day Care Centre-Gender & Child Responsive Scheme	6962000	0	0	0
42-4235-02	Construction of Extension for Department of Education & Psychology Block	0	0	0	0
42-4236-02	Inclusive & Equitable Quality Education and Promotion of Lifelong Learning Opportunities for All	0	0	0	0
42-4237-02	Water Resource Management including Rain Water Harvesting	0	0	10,00,000	0
42-4238-02	Construction of Building for Additional Space for Department of Chemistry-2nd Floor Biotechnology Building	0	0	0	0
42-4239-02	Construction of 2nd Floor of Central Composite Block for Science Departments for housing Online Examination Centre	0	0	0	0
42-4240-02	Regional Academic Centres of University	0	0	0	0
42-4241-02	Building for Dept of Physical Education	0	0	0	0
42-4242-02	Adminisration Block Annexe	0	0	1,80,00,000	0
42-4243-02	CEAM: Centre for Examination Automation and Management	0	0	0	0
42-4244-02	Integrated PG Students Hostel	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
42-4245-02	Installation of Passengers Lift in Various Buildings in the University Campus	4247921	0	90,00,000	0
42-4246-02	Teachers & Employees Hostel/Flats	0	0	0	0
42-4247-02	Academic Block	0	0	0	0
42-4248-02	Development of University Stadium	0	0	0	0
42-4249-02	Dr.John Mathai Centre Thrissur-Strengthening Student facilities (Ladies Hostel).	0	0	1,80,00,000	0
42-4250-02	Construction of Compound Wall Facing NH	0	0	1,13,14,436	0
	Sub Total	26399346	0	11,04,61,305	0
	42. (E) CAPITAL ACCOUNT WORKS - (Special)				
42-4033-02	Building for Health Sciences	0	0	0	0
42-4074-02	Building for Engineering College	0	0	0	0
42-4127-02	Building for MCA at Thrissur Centre	0	0	0	0
42-4128-02	Building for MBA at Thrissur Centre	0	0	0	0
42-4136-02	Building for Cost Based Courses - Campus, CPE	0	0	0	0
42-4147-02	Building for UTEC, Malappuram	0	0	0	0
42-4148-02	Building for UTEC, Sulthan Bathery	0	0	0	0
42-4149-02	Building for UTEC, Manjeri	0	0	0	0
42-4150-02	Building for UTEC, Kaniyambatta	0	0	0	0
42-4151-02	Building for UTEC, Chakkittapara	0	0	0	0
42-4152-02	Building for UTEC, Valappad	0	0	0	0
42-4153-02	Building for UTEC, Palakkad	0	0	0	0
42-4154-02	UTEC Valappad, Compound Wall	0	0	0	0
42-4161-02	Building for UTEC , Thrissur	0	0	0	0
42-4167-02	Building for UTEC, Calicut	0	0	0	0
42-4168-02	Building for Computer Centre, Pudukkad	0	0	0	0
42-4180-02	Installation of new Generator in the campus	0	0	0	0
42-4185-02	Construction of building for ITSr	0	0	0	0
42-4186-02	Construction of Central Composite Social Science Block	0	0	0	0
42-4187-02	Construction of Building for Health Centre	0	0	0	0
42-4188-02	Basic facilities for women	0	0	0	0
	Sub Total	0	0	0	0
	46. K.M. CENTRE FOR WEST ASIAN STUDIES				
46-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
46-4010-02	Development & Modernisation	0	0	0	0
46-4011-02	Development of Library	0	0	0	0
	Sub Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
47. SCHOOL OF FOLKLORE STUDIES					
47-4000-02	Staff salary/Remuneration (Teaching)	0	0	0	0
47-4010-02	Development & Modernisation	0	0	4,60,000	0
47-4011-02	Development of Library	75000	0	1,50,000	0
	Sub Total	75000	0	6,10,000	0
DEPARTMENT OF WOMENS STUDIES					
48-4000-02	Staff salary/Remuneration(Teaching)	0	0	0	0
48-4010-02	Development & Modernisation	0	0	4,60,000	0
48-4011-02	Development of Library	73529	0	1,50,000	0
	Sub Total	73529	0	6,10,000	0
49. BOTANICAL GARDEN					
49-4010-02	Development of Botanical Garden	2000000	0	48,16,000	0
	Sub Total	2000000	0	48,16,000	0
50. Nano Science and Technology					
50-4010-02	Development & Modernisation	698977	0	11,70,000	0
50-4011-02	Development of Library	99996	0	1,50,000	0
50-4012-02	Modernisation of Laboratory	0	0	0	0
50-4032-02	Development of Department as centre with potential for excellence	1899088	0	0	0
	Sub Total	2698061	0	13,20,000	0
51. Environmental Science					
51-4010-02	Development & Modernisation	0	0	0	0
51-4011-02	Development of Library	0	0	0	0
	Sub Total	0	0	0	0
52. Political Science					
52-4010-02	Development & Modernisation	27474	0	4,60,000	0
52-4011-02	Development of Library	50000	0	1,00,000	0
52-4012-02	Modernisation of Laboratory	0	0	0	0
	Sub Total	77474	0	5,60,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATE ASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
53.Computer Science and Technology					
53-4010-02	Development & Modernisation	0	0	5,80,000	0
53-4011-02	Development of Library	124914	0	2,00,000	0
53-4032-02	Development of Department as centre with potential for excellence	0	0	27,20,000	0
	Sub Total	124914	0	35,00,000	0
54. Central Sophisticated Instrumentation Facility					
54-4010-02	CSIF Modernisation	0	0	52,20,000	0
	Sub Total	0	0	52,20,000	0
55. Integrated MA Programme in Developmental Studies					
55-4010-02	Development & Modernisation	0	0	5,80,000	0
55-4011-02	Development of Library	54950	0	1,10,000	0
	Sub Total	54950	0	6,90,000	0
56.MA Urdu Programme					
56-4010-02	Development & Modernisation	0	0	8,20,000	0
56-4011-02	Development of Library	54443	0	1,10,000	0
	Sub Total	54443	0	9,30,000	0
57.Integrated M.Sc Bioscience Programme					
57-4010-02	Development & Modernisation	0	0	0	0
57-4011-02	Development of Library	54307	0	0	0
	Sub Total	54307	0	0	0
58.Integrated M.Sc Physics					
58-4010-02	Development & Modernisation	0	0	0	0
58-4011-02	Development of Library	112480	0	0	0
	Sub Total	112480	0	0	0
59.Integrated M.Sc Chemistry					
59-4010-02	Development & Modernisation	466442	0	0	0
59-4011-02	Development of Library	103700	0	0	0
	Sub Total	570142	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (B) STATEASSISTED PLAN SCHEMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	60.Campus Radio				
60-4010-02	Development & Modernisation	0	0	20,00,000	0
	Sub Total	0	0	20,00,000	0
	61.Forensic Science				
61-4010-02	Development & Modernisation	0	0	8,40,000	0
61-4011-02	Development of Library	137219	0	2,50,000	0
	Sub Total	137219	0	10,90,000	0
	Grant Total	75949671	37,58,60,000	33,80,00,000	33,80,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
PART II (C) OTHER PROGRAMMES					
01. SCHOOL OF DISTANCE EDUCATION					
01-5000-02	Staff Salary/Remuneration (Teaching)	24,73,118	28,30,000	28,30,000	28,30,000
01-5001-02	Staff Salary/Remuneration	4,01,03,149	5,48,30,400	5,48,30,400	4,00,00,000
01-5002-02	Travelling Allowance	3,030	25,000	32,500	50,000
01-5003-02	Telephone Charges	0	1,000	1,000	1,000
01-5004-02	Books & Journals	3,83,038	4,00,000	4,00,000	4,00,000
01-5005-02	Repair/AMC (Equipment/Furniture)	27,383	20,00,000	20,00,000	10,00,000
01-5006-02	OE & M	66,629	1,00,000	1,00,000	1,00,000
01-5007-02	Purchase (Equipment/Furniture)	34,965	1,00,000	1,00,000	3,00,000
01-5008-02	Postage	4,47,440	25,00,000	25,00,000	10,00,000
01-5009-02	Advertisement Charges	0	2,00,000	2,00,000	2,00,000
01-5010-02	Contingent Charges	2,90,291	5,00,000	5,00,000	5,00,000
01-5011-02	Seminar/Workshop	44,383	1,50,000	1,50,000	1,50,000
01-5013-02	Remuneration/Wages to Contract/Guest Staff	1,07,67,306	1,63,80,000	1,63,80,000	1,20,00,000
01-5018-02	Stationery/Printing/Binding charges	1,36,64,307	1,00,00,000	1,00,00,000	50,00,000
01-5020-02	Online Programmes	0	0	50,00,000	0
01-5022-02	Entrance Exam	0	1,000	1,000	1,000
01-5023-02	Course Materials	55,610	1,00,000	1,00,000	1,00,000
01-5031-02	Remuneration-Lesson Writing/Proof Reading	23,155	25,00,000	25,00,000	5,00,000
01-5032-02	Contact Classes	1,10,21,100	1,00,00,000	99,80,000	50,00,000
01-5033-02	TA/DA to Lesson writers/Teachers etc	1,24,779	1,00,000	1,20,000	1,00,000
01-5036-02	Developmental Charges	0	1,000	1,000	10,00,00,000
01-5037-02	Printing Paper	0	50,00,000	50,00,000	25,00,000
01-5040-02	Scholarships & Prize Money	0	1,000	1,000	1,000
01-5041-02	Repair/Fuel Charges of Vehicle/Insurance Premium	0	1,000	1,000	1,000
01-5042-02	Remuneration to Principals/Co-ordinators of study centres	13,38,955	20,00,000	20,00,000	10,00,000
01-5046-02	Civil/Electrical – Maintenance of Building	0	1,000	1,000	1,000
01-5055-02	Magazine	0	0	0	0
01-5056-02	Athletics	0	0	0	0
01-5057-02	Students' Welfare	0	0	0	0
01-5058-02	Women's Cell	0	0	0	0
01-5059-02	Arts&Sports Festival	0	1,000	1,000	1,000
01-5060-02	Audit Courses Exams	72,140	2,00,000	2,00,000	2,00,000
01-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	22,03,983	21,60,000	21,60,000	21,60,000
	Sub Total	8,31,44,761	11,20,82,400	11,70,89,900	17,50,96,000
02. PUBLICATION DIVISION					
02-5001-02	Staff Salary/Remuneration	34,34,286	47,20,000	47,20,000	36,00,000
02-5002-02	Travelling Allowance	0	2,500	2,500	2,500
02-5003-02	Telephone Charges	0	100	100	100
02-5004-02	Books & Journals	0	2,500	2,500	2,500
02-5005-02	Repair/AMC (Equipment/Furniture)	14,316	1,00,000	1,00,000	1,00,000
02-5006-02	OE & M	3,939	10,000	10,000	15,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
02-5007-02	Purchase (Equipment/Furniture)	0	5,000	5,000	1,05,000
02-5010-02	Contingent Charges	0	5,000	5,000	5,000
02-5013-02	Remuneration/Wages to Contract/Guest Staff	2,19,083	2,80,000	2,80,000	3,50,000
02-5015-02	Computer Consumables	0	5,000	5,000	10,000
02-5018-02	Stationery/Printing/Binding Charges	0	10,000	10,000	10,000
02-5031-02	Remuneration for Preparing Study Materials	0	25,000	25,000	75,000
02-5034-02	Royalty	0	20,00,000	20,00,000	30,00,000
02-5035-02	Printing Books other than Text Books	0	1,00,000	1,00,000	1,00,000
02-5037-02	Purchase of Paper/Printing Materials	31,61,153	50,00,000	50,00,000	50,00,000
02-5038-02	Postage	0	2,500	2,500	10,000
02-5039-02	Book Fair/Seminar	0	5,000	5,000	5,000
02-5046-02	Civil/Electrical – Maintenance of Building	0	2,500	2,500	2,500
02-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	1,87,510	1,80,000	1,80,000	2,50,000
	Sub Total	70,20,287	1,24,55,100	1,24,55,100	1,26,42,600
03. INSTITUTE OF ENGINEERING & TECHNOLOGY					
03-5001-02	Staff Salary/Remuneration (Non-Teaching)	20,26,504	37,80,000	37,80,000	25,00,000
03-5002-02	Travelling Allowance	1,465	20,000	20,000	20,000
03-5003-02	Telephone Charges	8,103	25,000	25,000	25,000
03-5004-02	Books & Journals	64,850	4,00,000	4,00,000	2,00,000
03-5005-02	Repair/AMC (Equipment/Furniture)	5,97,146	6,00,000	6,00,000	2,00,000
03-5006-02	OE & M	4,853	20,000	20,000	20,000
03-5007-02	Purchase (Equipment/Furniture)	34,865	1,00,000	2,00,000	5,00,000
03-5008-02	Internal improvement examination	0	1,01,000	1,14,000	0
03-5009-02	Advertisement Charges	0	20,000	20,000	1,20,000
03-5010-02	Contingent Charges	49,500	4,000	4,000	4,000
03-5011-02	Seminar/Workshop	24,915	1,50,000	1,50,000	1,50,000
03-5013-02	Remuneration/Wages to Contract/Guest Staff	2,24,98,285	2,43,70,000	2,43,70,000	2,33,70,000
03-5017-02	Electricity/Water charges	8,44,269	10,00,000	10,00,000	10,00,000
03-5018-02	Stationery & Printing	1,37,478	1,75,000	1,75,000	1,75,000
03-5029-02	Refund of fees	19,394	100	100	100
03-5041-02	Laboratory & Workshop	14,36,467	25,00,000	24,00,000	25,00,000
03-5042-02	Fuel/Maintenance/Hire of Vehicles	1,40,462	2,50,000	2,50,000	2,50,000
03-5043-02	Purchase & Maintenance of Transformer & Generator	50,000	1,00,000	1,00,000	1,00,000
03-5044-02	Land Development	0	1,50,000	1,50,000	1,50,000
03-5046-02	Civil/Electrical – Maintenance of Building	1,03,685	4,00,000	4,00,000	4,00,000
03-5047-02	Maintenance of Electrification	0	10,000	10,000	10,000
03-5052-02	Consumables for Workshop/Laboratories	66,069	1,25,000	1,25,000	1,75,000
03-5053-02	Sports & Games(Development Fields/Purchase of Equipments)	70,385	75,000	75,000	75,000
03-5054-02	Career Guidance and placement	0	1,00,000	1,00,000	1,00,000
03-5055-02	Magazine	56,500	0	84,290	0
03-5057-02	Student Welfare	0	0	0	0
03-5058-02	Women's Cell	0	0	39,250	0
03-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	74,52,985	84,00,000	84,00,000	78,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	Sub Total	3,56,88,180	4,28,75,100	4,30,11,640	3,98,44,100
	04 MA SOCIOLOGY COURSE				
04-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
04-5001-02	Staff Salary/Remuneration (Non-Teaching)	15,66,549	9,30,000	9,30,000	9,30,000
04-5002-02	Travelling Allowance	0	5,000	5,000	5,000
04-5004-02	Books & Journals	2,49,383	3,00,000	3,00,000	3,00,000
04-5005-02	Repair/AMC (Equipment/Furniture)	24,998	2,00,000	2,00,000	1,25,000
04-5006-02	OE & M	3,086	15,000	15,000	15,000
04-5007-02	Purchase (Equipment/Furniture)	46,619	2,50,000	2,50,000	1,25,000
04-5008-02	Postage	0	0	0	0
04-5010-02	Contingent Charges	0	20,000	20,000	20,000
04-5011-02	Seminar/Workshop/Symposium	0	1,50,000	1,50,000	1,50,000
04-5013-02	Remuneration/Wages to Contract/Guest Staff	12,52,013	12,80,000	12,80,000	13,00,000
04-5014-02	Study Tour	8,172	0	0	40,000
04-5015-02	Computer Consumables	700	10,000	10,000	10,000
04-5018-02	Stationery, Printing & Binding	0	5,000	5,000	5,000
04-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
04-5048-02	Students Activities	0	5,000	5,000	5,000
04-5055-02	Magazine	0	0	0	0
04-5056-02	Athletics	0	0	0	0
04-5057-02	Students' Welfare	0	0	0	0
04-5058-02	Women's Cell	0	0	0	0
04-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	3,67,910	3,60,000	3,60,000	4,80,000
04-5110-02	Value Added Courses	0	50,000	50,000	50,000
04-5111-02	Department development Fund	0	0	0	0
	Sub Total	35,19,430	35,80,100	35,80,100	35,60,100
	05. USIC AUTOMOBILE ENGINEERING				
05-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
05-5002-02	Travelling Allowance	0	0	0	0
05-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	0
05-5006-02	OE & M	0	0	0	0
05-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
05-5011-02	Seminar/Workshop	0	0	0	0
05-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
05-5022-02	Entrance Exam	0	0	0	0
05-5023-02	Course Materials	0	0	0	0
05-5039-02	Purchase of Tools/Equipment	0	0	0	0
05-5042-02	Fuel/Maintenance of Vehicle	0	0	0	0
	Sub Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
06. DEPARTMENT OF LAW – LLM PROGRAMME					
06-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
06-5001-02	Salary/Remuneration (Non-Teaching)	7,43,592	7,40,000	7,40,000	7,40,000
06-5002-02	Travelling Allowance	0	1,000	1,000	1,000
06-5003-02	Telephone Charge	0	100	100	100
06-5004-02	Books Journals &- Journals	2,99,579	2,00,000	2,00,000	3,00,000
06-5005-02	Repair/AMC (Equipment/Furniture)	88,689	1,00,000	1,00,000	1,00,000
06-5006-02	O E & M	4,497	10,000	10,000	10,000
06-5007-02	Purchase (Equipment/Furniture)	98,137	1,50,000	1,50,000	1,50,000
06-5011-02	Seminar/ Workshop	0	1,50,000	1,50,000	1,50,000
06-5013-02	Remuneration/Wages to Contract/Guest Staff	6,77,043	6,70,000	6,70,000	8,00,000
06-5015-02	Computer Consumables	0	7,500	7,500	5,000
06-5018-02	Printing & Stationery	0	5,000	5,000	5,000
06-5046-02	Civil/Electrical – Maintenance of Building	0	5,000	5,000	5,000
06-5055-02	Magazine	0	0	0	0
06-5056-02	Athletics	0	0	0	0
06-5057-02	Students' Welfare	0	0	0	0
06-5058-02	Women's Cell	0	0	0	0
06-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	7,71,835	9,30,000	9,30,000	9,50,000
06-5110-02	Value Added Courses	0	50,000	50,000	50,000
06-5111-02	Department development Fund	0	0	0	0
	Sub Total	26,83,372	30,18,600	30,18,600	32,66,100
07. DEPARTMENT OF ENVIRONMENTAL SCIENCES					
07-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
07-5001-02	Salary/Remuneration (Non-Teaching)	6,44,856	6,70,000	6,70,000	6,70,000
07-5002-02	Travelling Allowance	0	10,000	10,000	10,000
07-5004-02	Books & Journals	49,994	75,000	75,000	75,000
07-5005-02	Repair/AMC (Equipment/Furniture)	1,50,182	5,00,000	5,00,000	5,00,000
07-5006-02	O E & M	5,709	25,000	25,000	25,000
07-5007-02	Purchase (Equipment/Furniture)	59,970	1,25,000	1,25,000	2,00,000
07-5008-02	Postage	0	100	100	100
07-5010-02	Contingent Charges	0	30,000	30,000	30,000
07-5011-02	Seminar/Workshop	84,237	1,50,000	1,50,000	1,50,000
07-5013-02	Remuneration/Wages to Contract/Guest Staff	13,20,916	10,10,000	10,10,000	13,00,000
07-5014-02	Study Tour	14,478	0	0	40,000
07-5015-02	Computer Consumables	45,374	80,000	80,000	1,25,000
07-5034-02	Consumables – Glasswares &Chemicals	75,000	1,00,000	1,00,000	1,50,000
07-5046-02	Civil/Electrical – Maintenance of Building	0	50,000	50,000	50,000
07-5055-02	Magazine	0	100	100	0
07-5056-02	Athletics	0	100	100	0
07-5057-02	Students' Welfare	0	100	100	0
07-5058-02	Women's Cell	0	100	100	0
07-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	3,53,420	4,00,000	4,00,000	5,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
07-5110-02	Value Added Courses	0	50,000	50,000	50,000
07-5111-02	Department development Fund	0	0	0	0
	Sub Total	28,04,136	32,75,500	32,75,500	38,75,100
08. DEPARTMENT OF GEOLOGY					
08-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
08-5001-02	Salary/Remuneration (Non-Teaching)	7,10,768	7,00,000	7,00,000	7,00,000
08-5002-02	Travelling Allowance	0	1,000	1,000	1,000
08-5004-02	Books & Journals	56,079	1,00,000	1,00,000	1,00,000
08-5005-02	Repair/AMC (Equipment/Furniture)	5,850	2,50,000	2,50,000	1,00,000
08-5006-02	O E & M	1,158	10,000	10,000	10,000
08-5007-02	Purchase (Equipment/Furniture)	17,135	40,000	40,000	2,00,000
08-5008-02	Postage	0	0	0	100
08-5010-02	Contingent Charges	0	1,000	1,000	1,000
08-5011-02	Seminar/Workshop	0	1,00,000	1,00,000	1,50,000
08-5013-02	Remuneration/Wages to Contract/Guest Staff	8,41,692	11,70,000	11,70,000	10,00,000
08-5014-02	Study Tour	0	0	0	40,000
08-5015-02	Computer Consumables	1,490	5,000	5,000	5,000
08-5034-02	Consumables – Glasswares & Chemicals	0	15,000	15,000	15,000
08-5055-02	Magazine	0	100	100	0
08-5056-02	Athletics	0	100	100	0
08-5057-02	Students' Welfare	0	100	100	0
08-5058-02	Women's Cell	0	100	100	0
08-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	4,37,485	6,00,000	6,00,000	2,50,000
08-5110-02	Value Added Courses	0	50,000	50,000	50,000
08-5111-02	Department development Fund	0	0	0	0
	Sub Total	20,71,657	30,42,400	30,42,400	26,22,100
09. Short Term Course - Proficiency in Communicative Russian – Dept. of Russian					
09-5022-02	Short Term Course – Proficiency in Communicative Russian – Dept. Of Russian	0	10,500	10,500	10,500
	Sub Total	0	10,500	10,500	10,500
10. PG Diploma in Rehabilitation Psychology Course					
10-5004-02	Books & Journals	0	0	25,000	0
10-5006-02	Office Expenses	0	0	20,000	0
10-5010-02	Miscellaneous	0	0	80,000	0
10-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	4,50,000	0
10-5023-02	Psychometry Materials	0	0	25,000	0
10-5025-02	Clinical Laboratory/ Therapy expenses	0	0	25,000	0
10-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	6,25,100	0
	Sub Total	0	0	12,50,100	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
11. Badminton Academy					
11-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	0
11-5006-02	OE&M	0	0	0	0
11-5013-02	Remuneration/Wages	0	0	0	0
	Sub Total	0	0	0	0
12. SCHOOL OF HEALTH SCIENCES - M.Sc.					
12-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
12-5001-02	Staff Salary/Remuneration(Non-Teaching)	48,90,843	46,20,000	46,20,000	46,20,000
12-5002-02	Travelling Allowance	0	1,000	1,000	1,000
12-5003-02	Telephone Charges	1,958	5,000	5,000	5,000
12-5004-02	Books & Journals	1,99,773	2,00,000	2,00,000	2,00,000
12-5005-02	Repair/AMC (Equipment/Furniture)	1,37,819	4,00,000	10,92,000	2,00,000
12-5006-02	OE & M	9,174	20,000	20,000	20,000
12-5007-02	Purchase (Equipment/Furniture)	0	2,00,000	2,00,000	7,00,000
12-5010-02	Contingent Charges	640	30,000	30,000	50,000
12-5011-02	Seminar/ Workshop	79,806	1,50,000	1,50,000	1,50,000
12-5012-02	Chemicals & Glasswares	2,49,969	3,00,000	3,00,000	4,00,000
12-5013-02	Remuneration/Wages to Contract/Guest Staff	28,47,010	29,60,000	29,60,000	29,60,000
12-5014-02	Study Tour	0	0	0	0
12-5018-02	Stationery & Printing	0	20,000	20,000	20,000
12-5022-02	Entrance Exam	0	100	100	100
12-5023-02	Course Materials	5,450	25,000	25,000	25,000
12-5025-02	Clinical Posting/Practical Training	70,160	1,00,000	1,00,000	1,00,000
12-5026-02	Medical Inspection Fee	0	100	100	100
12-5029-02	Refunds of fees	6,78,549	12,00,000	12,00,000	7,00,000
12-5036-02	Developmental Charges	0	10,000	10,000	10,000
12-5042-02	Purchase/Maintenance/Hire of Vehicle/Fuel	0	100	100	100
12-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
12-5057-02	Students' Welfare	0	0	29,835	0
12-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	13,99,390	14,80,000	14,80,000	14,80,000
	Sub Total	1,05,70,541	1,17,21,400	1,24,43,235	1,16,41,400
13. CENTRE FOR HEALTH SCIENCES - B.Sc.					
13-5000-02	Staff Salary/Remuneration(Teachers)	0	0	0	0
13-5001-02	Staff Salary/Remuneration(Non-Teaching)	0	0	0	0
13-5002-02	Travelling Allowance	0	0	0	0
13-5003-02	Telephone Charges	0	0	0	0
13-5004-02	Books & Journals	0	0	0	0
13-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	0
13-5006-02	OE & M	0	0	0	0
13-5007-02	Purchase (Equipment/Furniture)	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
13-5010-02	Contingent Charges	0	0	0	0
13-5011-02	Seminar/Workshop	0	0	0	0
13-5012-02	Chemicals/Glass Wares	0	0	0	0
13-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
13-5014-02	Study Tour	0	0	0	0
13-5016-02	Rent of Buildings	0	0	0	0
13-5017-02	Electricity/Water charges	0	0	0	0
13-5018-02	Stationery & Printing	0	0	0	0
13-5022-02	Entrance Exam	0	0	0	0
13-5025-02	Clinical Posting/Practical Training	0	0	0	0
13-5026-02	Medical Inspection Fee	0	0	0	0
13-5027-02	Payment to Kerala Co-operative Hospital	0	0	0	0
13-5029-02	Refunds of fees	0	0	0	0
13-5036-02	Developmental Charges	0	0	0	0
13-5042-02	Purchase/Maintenance/Hire of Vehicle	0	0	0	0
13-5043-02	Course Materials	0	0	0	0
13-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
13-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
Sub Total		0	0	0	0
14. BPed CENTRE CHAKKITTAPARA					
14-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
14-5002-02	Travelling Allowances	0	10,000	10,000	10,000
14-5004-02	Books & Journals	70,203	1,00,000	1,00,000	1,00,000
14-5005-02	Repair/AMC (Equipment/Furniture)	74,310	75,000	75,000	75,000
14-5006-02	OE & M	0	10,000	10,000	10,000
14-5007-02	Purchase (Equipment/Furniture)	92,521	1,00,000	1,00,000	1,00,000
14-5010-02	Contingent Charges	0	10,000	10,000	10,000
14-5011-02	Seminar/ Workshop	0	50,000	50,000	50,000
14-5013-02	Remuneration/Wages to Contract/Guest Staff	11,79,760	13,00,000	13,00,000	13,00,000
14-5015-02	Computer Consumables	0	10,000	10,000	10,000
14-5030-02	Inter Collegiate Tournaments	0	10,000	10,000	10,000
14-5045-02	Medical & Transport Expense	0	10,000	10,000	10,000
14-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
14-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	48,400	1,90,000	1,90,000	1,90,000
Sub Total		14,65,194	18,85,000	18,85,000	18,85,000
15. CENTRE FOR ADVANCES IN MOLECULAR BIOLOGY					
15-5002-02	TA/DA/Honorarium/Inviting experts in the field for delivering lecture/demonstration conduct of training/Seminar/Workshops	0	0	0	0
15-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	0
15-5044-02	Miscellaneous Expenses	0	0	0	0
Sub Total		0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
16. CENTRE FOR COSTUME & FASHION DESIGNING					
16-5001-02	Staff Salary/Remuneration (Non-Teaching)	6,64,676	12,80,000	12,80,000	8,00,000
16-5002-02	Travelling Allowances	0	5,000	5,000	5,000
16-5003-02	Telephone Charges	1,766	20,000	20,000	15,000
16-5004-02	Books & Journals	28,005	35,000	35,000	50,000
16-5005-02	Repair/AMC (Equipment/Furniture)	0	3,50,000	3,50,000	2,00,000
16-5006-02	OE & M	2,310	15,000	15,000	10,000
16-5007-02	Purchase (Equipment/Furniture)	0	50,000	50,000	1,50,000
16-5010-02	Contingent Charges	97,000	5,000	5,000	5,000
16-5012-02	Chemicals & Glasswares	0	20,000	20,000	30,000
16-5013-02	Remuneration/Wages to Contract/Guest Staff	11,31,452	15,70,000	15,70,000	16,00,000
16-5015-02	Computer Consumables	0	25,000	25,000	25,000
16-5017-02	Electricity/Water charges	0	5,000	5,000	5,000
16-5021-02	Fabric Lab	0	20,000	20,000	30,000
16-5025-02	Practical Training to Students	0	13,000	13,000	20,000
16-5038-02	Purchase of Practical Clothes	0	25,000	25,000	30,000
16-5039-02	VRISHTI (Designers fashion show)	0	2,00,000	2,00,000	1,000
16-5046-02	Civil/Electrical – Maintenance of Building	0	15,000	15,000	15,000
16-5055-02	Magazine	0	100	100	0
16-5056-02	Athletics	0	100	100	0
16-5057-02	Students' Welfare	0	100	100	0
16-5058-02	Women's Cell	0	100	100	0
16-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	10,60,900	6,10,000	19,49,560	5,00,000
	Sub Total	29,86,109	42,63,400	56,02,960	34,91,000
17. EMMRC					
17-5044-02	Miscellaneous Expenses	0	0	0	0
	Sub Total	0	0	0	0
18. M.Sc. PLANTATION DEVELOPMENT COURSE					
18-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
18-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
18-5002-02	Travelling Allowance	0	0	0	0
18-5004-02	Books & Journals	0	0	0	0
18-5006-02	OE & M	0	0	0	0
18-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
18-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
18-5014-02	Study Tour	0	0	0	0
18-5015-02	Computer Consumables	0	0	0	0
18-5028-02	Lab Placement	0	0	0	0
18-5039-02	Purchase of Tools & Equipment	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
18-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	0	0	0	0
19. CENTRE FOR PRINTING TECHNOLOGY - B.Sc.					
19-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
19-5002-02	Travelling Allowance	0	0	0	0
19-5003-02	Telephone Charges	0	0	0	0
19-5004-02	Books & Journals	0	0	0	0
19-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	0
19-5006-02	OE & M	0	0	0	0
19-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
19-5010-02	Contingent Charges	0	0	0	0
19-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
19-5014-02	Study Tour	0	0	0	0
19-5023-02	Course Materials	0	0	0	0
19-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	0	0	0	0
20. CALICUT UNIVERSITY REGIONAL CENTRE, PERAMBRA (DEPARTMENT OF COMPUTER SCIENCE)					
20-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
20-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
20-5002-02	Travelling Allowance	0	5,000	5,000	5,000
20-5003-02	Telephone Charges	917	12,000	12,000	12,000
20-5004-02	Books & Journals	0	70,000	70,000	70,000
20-5005-02	Repair/AMC (Equipment/Furniture)	16,890	1,80,000	1,80,000	1,80,000
20-5006-02	OE & M	0	20,000	20,000	20,000
20-5007-02	Purchase (Equipment/Furniture)	89,245	2,00,000	2,00,000	2,00,000
20-5010-02	Contingent Charges	0	5,000	5,000	5,000
20-5011-02	Seminar/Workshop	30,135	50,000	50,000	50,000
20-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
20-5015-02	Computer Consumables	0	20,000	20,000	20,000
20-5016-02	Rent of Building	7,15,173	8,00,000	8,00,000	8,00,000
20-5017-02	Electricity/ Water charges	20,737	30,000	30,000	30,000
20-5023-02	Course Material	0	5,000	5,000	5,000
20-5044-02	Placement	0	5,000	5,000	5,000
20-5046-02	Civil/Electrical – Maintenance of Building	0	1,000	1,000	1,000
20-5055-02	Magazine	5,000	100	100	100
20-5056-02	Athletics	0	100	100	100
20-5057-02	Students' Welfare	0	100	100	100
20-5058-02	Women's Cell	0	100	100	100
20-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	4,61,520	13,50,000	13,50,000	6,00,000
	Sub Total	13,39,617	27,53,400	27,53,400	20,03,400

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
21. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-CUC					
21-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
21-5001-02	Staff Salary/Remuneration (Non-Teaching)	32,67,326	34,20,000	34,20,000	36,00,000
21-5002-02	Travelling Allowance	2,415	10,000	10,000	10,000
21-5003-02	Telephone Charges	0	1,000	1,000	15,000
21-5004-02	Books & Journals	29,431	2,00,000	2,00,000	50,000
21-5005-02	Repair/AMC (Equipment/Furniture)	1,55,677	3,00,000	5,35,000	1,00,000
21-5006-02	OE & M	40,707	20,000	20,000	20,000
21-5007-02	Purchase (Equipment/Furniture)	0	2,00,000	2,00,000	1,50,000
21-5010-02	Contingent Charges	2,080	10,000	10,000	5,000
21-5011-02	Seminar/Workshop	72,489	50,000	50,000	50,000
21-5013-02	Remuneration/Wages to Contract/Guest Staff	94,85,236	16,00,000	16,00,000	22,00,000
21-5015-02	Computer Consumables	0	30,000	30,000	20,000
21-5016-02	Rent of Building	0	100	100	0
21-5017-02	Electricity/ Water charges	0	100	100	50,000
21-5023-02	Course Material	0	10,000	10,000	20,000
21-5044-02	Placement	0	100	100	100
21-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
21-5055-02	Magazine	0	100	100	0
21-5056-02	Athletics	0	100	100	0
21-5057-02	Students' Welfare	0	100	100	0
21-5058-02	Women's Cell	0	100	100	0
21-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	2,15,747	4,90,000	12,90,000	4,00,000
	Sub Total	1,32,71,108	63,51,700	73,86,700	67,00,100
22. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-VATAKARA					
22-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
22-5001-02	Staff Salary/Remuneration (Non-Teaching)	7,70,760	5,70,000	5,70,000	8,00,000
22-5002-02	Travelling Allowance	0	10,000	10,000	10,000
22-5003-02	Telephone Charges	10,111	20,000	20,000	15,000
22-5004-02	Books & Journals	6,240	50,000	50,000	50,000
22-5005-02	Repair/AMC (Equipment/Furniture)	0	2,00,000	2,00,000	1,00,000
22-5006-02	OE & M	20,000	20,000	20,000	20,000
22-5007-02	Purchase (Equipment/Furniture)	0	2,00,000	2,85,000	1,50,000
22-5010-02	Contingent Charges	0	5,000	5,000	5,000
22-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
22-5013-02	Remuneration/Wages to Contract/Guest Staff	33,09,616	28,20,000	28,20,000	38,00,000
22-5015-02	Computer Consumables	0	20,000	20,000	20,000
22-5016-02	Rent of Building	0	100	100	0
22-5017-02	Electricity/ Water charges	13,964	1,00,000	1,00,000	50,000
22-5023-02	Course Material	0	20,000	20,000	20,000
22-5044-02	Placement	0	100	100	100
22-5046-02	Civil/Electrical – Maintenance of Building	0	50,000	50,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
22-5055-02	Magazine	0	100	100	0
22-5056-02	Athletics	0	100	100	0
22-5057-02	Students' Welfare	0	100	100	0
22-5058-02	Women's Cell	0	100	100	0
22-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	6,04,570	7,80,000	7,80,000	8,00,000
	Sub Total	47,35,261	49,15,600	50,00,600	58,90,100
23. MHRD - Teaching Learning Centre					
23-5010-02	Contingent Charges	0	0	0	0
23-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
23-5031-02	Honorarium to Guest Faculty	0	0	0	0
23-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	0	0	0	0
24. CALICUT UNIVERSITY REGIONAL CENTRE, PERAMBRA (MSW)					
24-5001-02	Staff Salary/Remuneration(Non-Teaching)	15,47,113	11,90,000	11,90,000	11,90,000
24-5002-02	Travelling Allowance	0	5,000	5,000	5,000
24-5003-02	Telephone Charges	0	12,000	12,000	12,000
24-5004-02	Books & Journals	1,31,857	1,50,000	1,50,000	1,50,000
24-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	1,00,000
24-5007-02	Purchase (Equipment/Furniture)	32,360	2,00,000	2,00,000	1,00,000
24-5010-02	Contingent Charges	0	5,000	5,000	5,000
24-5011-02	Seminar/Workshop	10,000	50,000	50,000	50,000
24-5013-02	Remuneration/Wages to Contract/Guest Staff	41,47,658	28,00,000	28,00,000	28,00,000
24-5014-02	Study Tour	0	0	0	0
24-5015-02	Computer Consumables	0	30,000	30,000	30,000
24-5016-02	Rent of Building	7,15,173	8,00,000	8,00,000	8,00,000
24-5017-02	Electricity/ Water charges	18,338	30,000	30,000	30,000
24-5023-02	Course Material	0	5,000	5,000	5,000
24-5055-02	Magazine	9,500	100	100	0
24-5056-02	Athletics	0	100	100	0
24-5057-02	Students' Welfare	20,000	100	100	0
24-5058-02	Women's Cell	0	100	100	0
24-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	5,76,340	6,70,000	6,70,000	6,70,000
	Sub Total	72,08,339	59,47,400	59,47,400	59,47,000
25. COMPUTER SCIENCE COURSES (M.Sc./MCA/B.Sc. COURSES)					
25-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
25-5001-02	Staff salary /Remuneration (Non-Teaching)	0	0	0	0
25-5002-02	Travelling Allowance	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
25-5003-02	Telephone Charges	0	0	0	0
25-5004-02	Books & Journals	0	0	0	0
25-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	0
25-5006-02	OE & M	0	0	0	0
25-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
25-5010-02	Contingent Charges	0	0	0	0
25-5011-02	Seminar/Workshop	0	0	0	0
25-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
25-5014-02	Study Tour	0	0	0	0
25-5015-02	Computer Consumables	0	0	0	0
25-5016-02	Rent of buildings	0	0	0	0
25-5017-02	Electricity & Water Charges	0	0	0	0
25-5018-02	Stationery & Printing	0	0	0	0
25-5022-02	Entrance Exam	0	0	0	0
25-5023-02	Course Material	0	0	0	0
25-5028-02	Practical Training to Students	0	0	0	0
25-5039-02	Purchase of Software	0	0	0	0
25-5042-02	Maintenance/Hire of vehicle	0	0	0	0
25-5043-02	Refund of fees	0	0	0	0
25-5044-02	Placement	0	0	0	0
25-5045-02	Development	0	0	0	0
25-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
25-5055-02	Magazine	0	0	0	0
25-5056-02	Athletics	0	0	0	0
25-5057-02	Students' Welfare	0	0	0	0
25-5058-02	Women's Cell	0	0	0	0
25-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	0	0	0	0
	26. CENTRE FOR TRAINING IN RESEARCH METHODS				
26-5019-02	Miscellaneous Expenses	0	0	0	0
26-5035-02	Training Programme	69,597	0	0	0
	Sub Total	69,597	0	0	0
	27. CAMPUS RADIO				
27-5035-02	Training Programme	17,813	0	0	0
	Sub Total	17,813	0	0	0
	28. TUNJAN MANUSCRIPT REPOSITORY & MULTIDISCIPLINARY RESEARCH CENTRE				
28-5002-02	Travelling Allowance	0	0	0	0
28-5004-02	Books & Journals	0	0	0	0
28-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
28-5006-02	OE & M	0	0	0	0
28-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
28-5009-02	Student Activities	0	0	0	0
28-5010-02	Contingent Charges	0	0	0	0
28-5011-02	Seminar/Workshop	0	0	0	0
28-5013-02	Remuneration/Wages to Contract/Guest Staff	0	2,00,000	2,00,000	0
28-5014-02	Study Tour	0	0	0	0
28-5015-02	Computer Consumables	0	0	0	0
28-5018-02	Stationery & Printing	0	0	0	0
28-5038-02	Postage	0	0	0	0
28-5055-02	Magazine	0	0	0	0
28-5056-02	Athletics	0	0	0	0
28-5057-02	Students' Welfare	0	0	0	0
28-5058-02	Women's Cell	0	0	0	0
28-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	1,28,700	4,60,000	4,60,000	0
	Sub Total	1,28,700	6,60,000	6,60,000	0
29.USIC COMPUTER HARDWARE & NETWORKING COURSE					
29-5001-02	Staff Salary/Remuneration(Non-Teaching)	0	0	0	0
29-5002-02	Travelling Allowance	0	0	0	0
29-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	0
29-5006-02	OE&M	0	0	0	0
29-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
29-5022-02	Entrance Exam	0	0	0	0
29-5023-02	Course Materials	0	0	0	0
	Sub Total	0	0	0	0
30. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-KODUNGALLUR					
30-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
30-5001-02	Staff Salary/Remuneration (Non-Teaching)	6,50,878	6,50,000	6,50,000	6,60,000
30-5002-02	Travelling Allowance	0	1,000	1,000	10,000
30-5003-02	Telephone Charges	10,214	15,000	15,000	15,000
30-5004-02	Books & Journals	6,760	50,000	50,000	50,000
30-5005-02	Repair/AMC (Equipment/Furniture)	0	1,00,000	1,00,000	1,00,000
30-5006-02	OE & M	5,593	20,000	20,000	20,000
30-5007-02	Purchase (Equipment/Furniture)	0	1,50,000	1,50,000	1,50,000
30-5010-02	Contingent Charges	0	5,000	5,000	5,000
30-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
30-5013-02	Remuneration/Wages to Contract/Guest Staff	16,29,202	13,10,000	13,10,000	13,20,000
30-5015-02	Computer Consumables	0	20,000	20,000	20,000
30-5016-02	Rent of Building	4,39,920	6,00,000	6,00,000	6,00,000
30-5017-02	Electricity/ Water charges	11,497	50,000	50,000	50,000
30-5023-02	Course Material	0	20,000	20,000	20,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
30-5044-02	Placement	0	100	100	100
30-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
30-5055-02	Magazine	0	100	100	0
30-5056-02	Athletics	0	100	100	0
30-5057-02	Students' Welfare	0	100	100	0
30-5058-02	Women's Cell	0	100	100	0
30-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	2,35,870	1,90,000	1,90,000	2,92,000
	Sub Total	29,89,934	32,41,500	32,41,500	33,72,100
31. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-PALAKKAD					
31-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
31-5001-02	Staff Salary/Remuneration (Non-Teaching)	7,00,835	6,30,000	6,30,000	6,30,000
31-5002-02	Travelling Allowance	0	10,000	10,000	10,000
31-5003-02	Telephone Charges	4,371	15,000	15,000	15,000
31-5004-02	Books & Journals	55,480	50,000	50,000	50,000
31-5005-02	Repair/AMC (Equipment/Furniture)	4,200	1,50,000	1,50,000	1,00,000
31-5006-02	OE & M	1,28,742	20,000	20,000	20,000
31-5007-02	Purchase (Equipment/Furniture)	0	1,00,000	1,00,000	1,50,000
31-5010-02	Contingent Charges	0	5,000	5,000	5,000
31-5011-02	Seminar/Workshop	2,000	50,000	50,000	50,000
31-5013-02	Remuneration/Wages to Contract/Guest Staff	19,78,866	12,50,000	12,50,000	12,50,000
31-5015-02	Computer Consumables	0	20,000	20,000	20,000
31-5016-02	Rent of Building	2,42,844	6,00,000	6,00,000	0
31-5017-02	Electricity/ Water charges	15,984	50,000	50,000	50,000
31-5023-02	Course Material	0	20,000	20,000	20,000
31-5044-02	Placement	0	100	100	100
31-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
31-5055-02	Magazine	0	100	100	0
31-5056-02	Athletics	0	100	100	0
31-5057-02	Students' Welfare	0	100	100	0
31-5058-02	Women's Cell	0	100	100	0
31-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	5,32,350	6,90,000	6,90,000	7,00,000
	Sub Total	36,65,672	36,70,500	36,70,500	30,70,100
32. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-PUTHUKAD					
32-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
32-5001-02	Staff Salary/Remuneration (Non-Teaching)	9,96,894	7,50,000	7,50,000	7,50,000
32-5002-02	Travelling Allowance	0	5,000	5,000	10,000
32-5003-02	Telephone Charges	9,702	15,000	15,000	15,000
32-5004-02	Books & Journals	5,157	50,000	50,000	50,000
32-5005-02	Repair/AMC (Equipment/Furniture)	6,930	10,000	10,000	1,00,000
32-5006-02	OE & M	3,568	10,000	10,000	20,000
32-5007-02	Purchase (Equipment/Furniture)	0	1,00,000	1,00,000	1,50,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
32-5010-02	Contingent Charges	0	5,000	5,000	5,000
32-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
32-5013-02	Remuneration/Wages to Contract/Guest Staff	13,76,419	16,00,000	16,00,000	16,00,000
32-5015-02	Computer Consumables	0	10,000	10,000	20,000
32-5016-02	Rent of Building	20,000	50,000	50,000	50,000
32-5017-02	Electricity/ Water charges	22,435	35,000	35,000	50,000
32-5023-02	Course Material	0	20,000	20,000	20,000
32-5044-02	Placement	0	100	100	100
32-5046-02	Civil/Electrical – Maintenance of Building	2,000	10,000	10,000	0
32-5055-02	Magazine	0	100	100	0
32-5056-02	Athletics	0	100	100	0
32-5057-02	Students' Welfare	0	100	100	0
32-5058-02	Women's Cell	0	100	100	0
32-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	4,03,010	5,20,000	5,20,000	5,20,000
	Sub Total	28,46,115	32,40,500	32,40,500	34,10,100

33. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-MALAPPURAM

33-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
33-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	7,00,000	7,00,000	5,00,000
33-5002-02	Travelling Allowance	0	5,000	5,000	10,000
33-5003-02	Telephone Charges	2,827	15,000	15,000	15,000
33-5004-02	Books & Journals	6,336	30,000	30,000	50,000
33-5005-02	Repair/AMC (Equipment/Furniture)	1,520	1,50,000	1,50,000	1,00,000
33-5006-02	OE & M	1,87,753	20,000	20,000	20,000
33-5007-02	Purchase (Equipment/Furniture)	0	1,00,000	1,00,000	1,50,000
33-5010-02	Contingent Charges	0	5,000	5,000	5,000
33-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
33-5013-02	Remuneration/Wages to Contract/Guest Staff	0	17,00,000	17,00,000	17,00,000
33-5015-02	Computer Consumables	0	20,000	20,000	20,000
33-5016-02	Rent of Building	2,26,156	5,82,000	5,82,000	0
33-5017-02	Electricity/ Water charges	32,245	50,000	50,000	50,000
33-5023-02	Course Material	0	20,000	20,000	20,000
33-5044-02	Placement	0	100	100	100
33-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
33-5055-02	Magazine	0	100	100	0
33-5056-02	Athletics	0	100	100	0
33-5057-02	Students' Welfare	0	100	100	0
33-5058-02	Women's Cell	0	100	100	0
33-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	4,98,510	7,20,000	7,20,000	8,00,000
	Sub Total	9,55,347	41,77,500	41,77,500	34,90,100

34. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-MUTTIL

34-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
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BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
34-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
34-5002-02	Travelling Allowance	0	0	0	0
34-5003-02	Telephone Charges	2,815	0	0	0
34-5004-02	Books & Journals	2,120	0	0	0
34-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	0
34-5006-02	OE & M	20,000	0	0	0
34-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
34-5010-02	Contingent Charges	0	0	0	0
34-5011-02	Seminar/Workshop	0	0	0	0
34-5013-02	Remuneration/Wages to Contract/Guest Staff	4,21,310	0	0	0
34-5015-02	Computer Consumables	0	0	0	0
34-5016-02	Rent of Building	1,40,000	0	0	0
34-5017-02	Electricity/ Water charges	6,408	0	0	0
34-5023-02	Course Material	0	0	0	0
34-5044-02	Placement	0	0	0	0
34-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
34-5055-02	Magazine	0	0	0	0
34-5056-02	Athletics	0	0	0	0
34-5057-02	Students' Welfare	0	0	0	0
34-5058-02	Women's Cell	0	0	0	0
34-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	19,800	0	0	0
	Sub Total	6,12,453	0	0	0

35. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-THALIKKULAM

35-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
35-5001-02	Staff Salary/Remuneration (Non-Teaching)	5,29,473	6,00,000	6,00,000	6,25,000
35-5002-02	Travelling Allowance	0	5,000	5,000	10,000
35-5003-02	Telephone Charges	8,481	15,000	15,000	15,000
35-5004-02	Books & Journals	44,973	30,000	30,000	50,000
35-5005-02	Repair/AMC (Equipment/Furniture)	1,700	1,00,000	2,70,000	1,00,000
35-5006-02	OE & M	5,756	25,000	25,000	20,000
35-5007-02	Purchase (Equipment/Furniture)	0	1,00,000	1,00,000	1,50,000
35-5010-02	Contingent Charges	0	5,000	5,000	5,000
35-5011-02	Seminar/Workshop	0	10,000	10,000	50,000
35-5013-02	Remuneration/Wages to Contract/Guest Staff	36,05,462	20,00,000	20,00,000	20,00,000
35-5015-02	Computer Consumables	0	10,000	10,000	20,000
35-5016-02	Rent of Building	0	100	100	0
35-5017-02	Electricity/ Water charges	24,695	50,000	50,000	50,000
35-5023-02	Course Material	0	20,000	20,000	20,000
35-5044-02	Placement	0	100	100	100
35-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
35-5055-02	Magazine	0	100	100	0
35-5056-02	Athletics	0	100	100	0
35-5057-02	Students' Welfare	0	100	100	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
35-5058-02	Women's Cell	0	100	100	0
35-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	5,43,720	6,40,000	6,40,000	6,40,000
Sub Total		47,64,260	36,20,600	37,90,600	37,55,100

36. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-PERAMANGALAM

36-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
36-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	6,00,000	6,00,000	6,00,000
36-5002-02	Travelling Allowance	0	10,000	10,000	10,000
36-5003-02	Telephone Charges	7,775	15,000	15,000	15,000
36-5004-02	Books & Journals	27,435	50,000	50,000	50,000
36-5005-02	Repair/AMC (Equipment/Furniture)	2,600	1,50,000	1,50,000	1,00,000
36-5006-02	OE & M	2,334	20,000	20,000	20,000
36-5007-02	Purchase (Equipment/Furniture)	0	2,00,000	2,00,000	1,50,000
36-5010-02	Contingent Charges	0	5,000	5,000	5,000
36-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
36-5013-02	Remuneration/Wages to Contract/Guest Staff	11,93,665	14,70,000	14,70,000	15,00,000
36-5015-02	Computer Consumables	0	20,000	20,000	20,000
36-5016-02	Rent of Building	2,70,612	3,00,000	3,00,000	3,00,000
36-5017-02	Electricity/ Water charges	13,379	50,000	50,000	50,000
36-5023-02	Course Material	0	20,000	20,000	20,000
36-5044-02	Placement	0	100	100	100
36-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
36-5055-02	Magazine	0	100	100	0
36-5056-02	Athletics	0	100	100	0
36-5057-02	Students' Welfare	0	100	100	0
36-5058-02	Women's Cell	0	100	100	0
36-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	2,00,090	2,50,000	2,50,000	5,00,000
Sub Total		17,17,890	32,20,500	32,20,500	33,90,100

37. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-Dr.JMC

37-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
37-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	7,00,000	7,00,000	7,00,000
37-5002-02	Travelling Allowance	0	10,000	10,000	10,000
37-5003-02	Telephone Charges	5,458	15,000	15,000	15,000
37-5004-02	Books & Journals	49,909	50,000	50,000	50,000
37-5005-02	Repair/AMC (Equipment/Furniture)	2,52,563	1,50,000	1,50,000	1,00,000
37-5006-02	OE & M	7,896	20,000	30,000	20,000
37-5007-02	Purchase (Equipment/Furniture)	1,700	1,00,000	3,40,000	1,50,000
37-5010-02	Contingent Charges	3,300	5,000	5,000	5,000
37-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
37-5013-02	Remuneration/Wages to Contract/Guest Staff	0	26,00,000	26,00,000	28,00,000
37-5015-02	Computer Consumables	0	20,000	20,000	20,000
37-5023-02	Course Material	0	20,000	20,000	20,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
37-5044-02	Placement	0	100	100	100
37-5046-02	Civil/Electrical – Maintenance of Building	6,425	10,000	10,000	0
37-5055-02	Magazine	0	100	100	0
37-5056-02	Athletics	9,531	100	100	0
37-5057-02	Students' Welfare	0	100	100	0
37-5058-02	Women's Cell	0	100	100	0
37-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	6,13,850	8,20,000	8,20,000	8,00,000
	Sub Total	9,50,632	45,70,500	48,20,500	47,40,100
38. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-MANNARKAD					
38-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
38-5001-02	Staff Salary/Remuneration (Non-Teaching)	6,63,319	8,55,000	8,55,000	8,55,000
38-5002-02	Travelling Allowance	0	10,000	10,000	10,000
38-5003-02	Telephone Charges	5,238	15,000	15,000	15,000
38-5004-02	Books & Journals	0	50,000	50,000	50,000
38-5005-02	Repair/AMC (Equipment/Furniture)	0	1,50,000	1,50,000	1,00,000
38-5006-02	OE & M	0	20,000	20,000	20,000
38-5007-02	Purchase (Equipment/Furniture)	0	1,00,000	1,00,000	1,50,000
38-5010-02	Contingent Charges	0	5,000	5,000	5,000
38-5011-02	Seminar/Workshop	0	50,000	50,000	50,000
38-5013-02	Remuneration/Wages to Contract/Guest Staff	20,28,216	15,00,000	15,00,000	20,00,000
38-5015-02	Computer Consumables	0	10,000	10,000	20,000
38-5016-02	Rent of Building	60,000	60,000	60,000	60,000
38-5017-02	Electricity/ Water charges	0	50,000	50,000	50,000
38-5023-02	Course Material	0	20,000	20,000	20,000
38-5044-02	Placement	0	100	100	100
38-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
38-5055-02	Magazine	0	100	100	0
38-5056-02	Athletics	0	100	100	0
38-5057-02	Students' Welfare	0	100	100	0
38-5058-02	Women's Cell	0	100	100	0
38-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	1,97,530	2,00,000	2,00,000	3,00,000
	Sub Total	29,54,303	31,05,500	31,05,500	37,05,100
39. CENTRE FOR COMPUTER SCIENCE & INFORMATION TECHNOLOGY-CCSIT-KUTTIPURAM					
39-5000-01	Staff Salary/Remuneration (Teaching)	0	0	0	0
39-5001-02	Staff Salary/Remuneration (Non-Teaching)	35,969	5,50,000	5,50,000	0
39-5002-02	Travelling Allowance	0	10,000	10,000	0
39-5003-02	Telephone Charges	704	15,000	15,000	0
39-5004-02	Books & Journals	810	50,000	50,000	0
39-5005-02	Repair/AMC (Equipment/Furniture)	0	1,50,000	1,50,000	0
39-5006-02	OE & M	0	20,000	20,000	0
39-5007-02	Purchase (Equipment/Furniture)	0	1,00,000	1,00,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
39-5010-02	Contingent Charges	0	5,000	5,000	0
39-5011-02	Seminar/Workshop	0	50,000	50,000	0
39-5013-02	Remuneration/Wages to Contract/Guest Staff	4,50,150	15,00,000	15,00,000	0
39-5015-02	Computer Consumables	0	20,000	20,000	0
39-5016-02	Rent of Building	5,62,197	5,50,000	5,50,000	0
39-5017-02	Electricity/ Water charges	4,504	50,000	50,000	0
39-5023-02	Course Material	0	20,000	20,000	0
39-5044-02	Placement	0	100	100	0
39-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
39-5055-02	Magazine	0	100	100	0
39-5056-02	Athletics	0	100	100	0
39-5057-02	Students' Welfare	0	100	100	0
39-5058-02	Women's Cell	0	100	100	0
39-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	19,800	2,60,000	2,60,000	0
	Sub Total	10,74,134	33,60,500	33,60,500	0
40. TEACHER EDUCATION CENTRE-VATAKARA					
40-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
40-5001-02	Staff Salary/Remuneration(Non-Teaching)	11,81,014	8,30,000	8,30,000	8,30,000
40-5002-02	Travelling Allowance	0	1,000	1,000	1,000
40-5003-02	Telephone Charges	19,080	12,000	16,000	10,000
40-5004-02	Books & Journals	10,535	25,000	25,000	25,000
40-5005-02	Repair/AMC (Equipment/Furniture)	0	50,000	50,000	25,000
40-5006-02	OE & M	0	6,000	6,000	6,000
40-5007-02	Purchase (Equipment/Furniture)	0	50,000	46,000	50,000
40-5010-02	Contingent Charges	0	10,000	10,000	10,000
40-5011-02	Seminar/Workshop	0	25,000	25,000	25,000
40-5013-02	Remuneration/Wages to Contract/Guest Staff	36,02,914	35,00,000	35,00,000	36,00,000
40-5017-02	Electricity/ Water charges	22,900	1,00,000	1,00,000	50,000
40-5018-02	Stationery & Printing	0	7,000	7,000	7,000
40-5020-02	Service Charges	0	1,000	1,000	1,000
40-5021-02	Psychology Lab	0	10,000	10,000	10,000
40-5036-02	Developmental Charges	35,400	20,000	20,000	12,000
40-5046-02	Civil/Electrical – Maintenance of Building	0	50,000	50,000	50,000
40-5055-02	Magazine	0	100	100	0
40-5056-02	Athletics	0	100	100	0
40-5057-02	Students' Welfare	0	100	100	0
40-5058-02	Women's Cell	0	100	100	0
40-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	3,20,410	3,60,000	3,60,000	4,50,000
	Sub Total	51,92,253	50,57,400	50,57,400	51,62,000
41. TEACHER EDUCATION CENTRE-CALICUT					
41-5001-02	Staff Salary/Remuneration (Non-Teaching)	8,18,623	8,20,000	8,20,000	9,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
41-5002-02	Travelling Allowance	0	1,000	1,000	1,000
41-5003-02	Telephone Charges	8,482	12,000	12,000	10,000
41-5004-02	Books & Journals	25,000	25,000	25,000	25,000
41-5005-02	Repair/AMC (Equipment/Furniture)	0	50,000	1,35,000	25,000
41-5006-02	OE & M	0	6,000	6,000	6,000
41-5007-02	Purchase (Equipment/Furniture)	0	25,000	25,000	50,000
41-5010-02	Contingent Charges	0	10,000	10,000	10,000
41-5011-02	Seminar/ Workshop	14,000	25,000	25,000	25,000
41-5013-02	Remuneration/Wages to Contract/Guest Staff	33,84,064	30,90,000	30,90,000	36,00,000
41-5016-02	Rent of buildings	8,700	1,20,000	1,20,000	0
41-5017-02	Electricity/Water charges	41,538	50,000	50,000	50,000
41-5018-02	Stationery & Printing	0	7,000	7,000	7,000
41-5020-02	Service Charges	0	1,000	1,000	1,000
41-5021-02	Psychology Lab	0	10,000	10,000	10,000
41-5036-02	Developmental Charges	47,214	12,000	12,000	12,000
41-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
41-5055-02	Magazine	0	100	13,125	0
41-5056-02	Athletics	8,741	100	13,125	0
41-5057-02	Students' Welfare	0	100	24,520	0
41-5058-02	Women's Cell	2,000	100	6,845	0
41-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	3,33,010	3,70,000	3,70,000	3,50,000
	Sub Total	46,91,372	46,44,400	47,86,615	50,82,000
42. TEACHER EDUCATION CENTRE - CHAKKITTAPARA					
42-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
42-5001-02	Staff Salary/Remuneration(Non-Teaching)	6,95,569	7,40,000	7,40,000	7,40,000
42-5002-02	Travelling Allowance	0	1,000	1,000	1,000
42-5003-02	Telephone Charges	6,685	10,000	10,000	10,000
42-5004-02	Books & Journals	0	25,000	25,000	25,000
42-5005-02	Repair/AMC (Equipment/Furniture)	0	50,000	20,000	25,000
42-5006-02	OE & M	0	6,000	6,000	6,000
42-5007-02	Purchase (Equipment/Furniture)	0	25,000	25,000	50,000
42-5010-02	Contingent Charges	0	10,000	10,000	10,000
42-5011-02	Seminar/Workshop	0	25,000	25,000	25,000
42-5013-02	Remuneration/Wages to Contract/Guest Staff	35,81,719	36,10,000	36,10,000	32,30,000
42-5016-02	Rent of Buildings	0	0	0	0
42-5017-02	Electricity/Water charges	65,830	50,000	90,000	50,000
42-5018-02	Stationery & Printing	0	7,000	7,000	7,000
42-5020-02	Service Charges	0	1,000	1,000	1,000
42-5021-02	Psychology Lab	0	10,000	10,000	10,000
42-5036-02	Developmental Charges	35,400	12,000	2,000	12,000
42-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	1,21,000	0
42-5055-02	Magazine	0	100	100	0
42-5056-02	Athletics	9,199	100	100	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
42-5057-02	Students' Welfare	18,412	100	100	0
42-5058-02	Women's Cell	0	100	100	0
42-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	1,95,010	2,60,000	2,60,000	4,40,000
	Sub Total	46,07,824	48,52,400	49,63,400	46,42,000

43. TEACHER EDUCATION CENTRE - KANIYAMPATTA

43-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
43-5001-02	Staff Salary/Remuneration(Non-Teaching)	7,53,743	7,20,000	7,20,000	8,00,000
43-5002-02	Travelling Allowance	0	1,000	1,000	1,000
43-5003-02	Telephone Charges	6,337	10,000	10,000	10,000
43-5004-02	Books & Journals	24,999	25,000	25,000	25,000
43-5005-02	Repair/AMC (Equipment/Furniture)	0	50,000	50,000	25,000
43-5006-02	OE & M	0	6,000	6,000	6,000
43-5007-02	Purchase (Equipment/Furniture)	0	25,000	25,000	50,000
43-5010-02	Contingent Charges	29,000	10,000	10,000	10,000
43-5011-02	Seminar/Workshop	0	25,000	25,000	25,000
43-5013-02	Remuneration/Wages to Contract/Guest Staff	35,03,508	35,80,000	35,80,000	36,00,000
43-5016-02	Rent of Buildings	0	100	100	0
43-5017-02	Electricity/Water charges	49,664	50,000	50,000	50,000
43-5018-02	Stationery & Printing	0	7,000	7,000	7,000
43-5020-02	Service Charges	0	1,000	1,000	1,000
43-5021-02	Psychology Lab	0	10,000	10,000	10,000
43-5036-02	Developmental Charges	35,400	12,000	12,000	12,000
43-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
43-5055-02	Magazine	0	100	14,780	0
43-5056-02	Athletics	7,043	100	14,780	0
43-5057-02	Students' Welfare	7,500	100	27,685	0
43-5058-02	Women's Cell	0	100	13,715	0
43-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	4,36,760	4,70,000	4,70,000	5,50,000
	Sub Total	48,53,954	50,12,500	50,83,060	51,82,000

44. TEACHER EDUCATION CENTRE-SULATHAN BATHERY

44-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
44-5001-02	Staff Salary/Remuneration(Non-Teaching)	0	6,00,000	6,00,000	9,00,000
44-5002-02	Travelling Allowance	0	1,000	1,000	1,000
44-5003-02	Telephone Charges	14,559	10,000	10,000	10,000
44-5004-02	Books & Journals	10,120	25,000	25,000	25,000
44-5005-02	Repair/AMC (Equipment/Furniture)	22,898	50,000	50,000	25,000
44-5006-02	OE & M	13,200	6,000	6,000	6,000
44-5007-02	Purchase (Equipment/Furniture)	0	25,000	25,000	50,000
44-5010-02	Contingent Charges	0	10,000	10,000	10,000
44-5011-02	Seminar/Workshop	21,973	25,000	25,000	25,000
44-5013-02	Remuneration/Wages to Contract/Guest Staff	31,90,193	35,70,000	35,70,000	33,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
44-5016-02	Rent of Buildings	0	0	0	0
44-5017-02	Electricity/Water charges	81,083	50,000	50,000	50,000
44-5018-02	Stationery & Printing	0	7,000	7,000	7,000
44-5020-02	Service Charges	0	1,000	1,000	1,000
44-5021-02	Psychology Lab	0	10,000	10,000	10,000
44-5036-02	Developmental Charges	35,400	12,000	12,000	12,000
44-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
44-5055-02	Magazine	0	100	10,000	0
44-5056-02	Athletics	0	100	10,000	0
44-5057-02	Students' Welfare	9,300	100	20,000	0
44-5058-02	Women's Cell	0	100	100	0
44-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	4,50,560	4,70,000	4,70,000	5,00,000
	Sub Total	38,49,286	48,82,400	49,22,100	49,32,000
45. TEACHER EDUCATION CENTRE-MANJERI					
45-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
45-5001-02	Staff Salary/Remuneration (Non-Teaching)	9,02,391	9,80,000	9,80,000	9,50,000
45-5002-02	Travelling Allowance	0	1,000	1,000	1,000
45-5003-02	Telephone Charges	6,358	10,000	10,000	10,000
45-5004-02	Books & Journals	7,959	25,000	25,000	25,000
45-5005-02	Repair/AMC (Equipment/Furniture)	0	50,000	50,000	25,000
45-5006-02	OE & M	0	6,000	6,000	6,000
45-5007-02	Purchase (Equipment/Furniture)	0	25,000	25,000	50,000
45-5010-02	Contingent Charges	0	10,000	10,000	10,000
45-5011-02	Seminar/Workshop	0	25,000	25,000	25,000
45-5013-02	Remuneration/Wages to Contract/Guest Staff	33,97,662	35,10,000	35,10,000	35,00,000
45-5017-02	Electricity/Water charges	54,041	50,000	50,000	50,000
45-5018-02	Stationery & Printing	0	7,000	7,000	7,000
45-5020-02	Service Charges	0	1,000	1,000	1,000
45-5021-02	Psychology Lab	0	10,000	10,000	10,000
45-5036-02	Developmental Charges	35,400	12,000	12,000	12,000
45-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
45-5055-02	Magazine	0	100	95,590	0
45-5056-02	Athletics	6,244	100	100	0
45-5057-02	Students' Welfare	0	100	100	0
45-5058-02	Women's Cell	0	100	5,600	0
45-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	2,36,350	2,40,000	2,40,000	2,70,000
	Sub Total	46,46,405	49,72,400	50,73,390	49,52,000
46. TEACHER EDUCATION CENTRE- MALAPPURAM					
46-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
46-5001-02	Staff Salary/Remuneration (Non-Teaching)	6,88,656	7,40,000	7,40,000	8,00,000
46-5002-02	Travelling Allowance	0	1,000	1,000	1,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
46-5003-02	Telephone Charges	9,639	10,000	10,000	10,000
46-5004-02	Books & Journals	9,000	25,000	25,000	25,000
46-5005-02	Repair/AMC (Equipment/Furniture)	3,08,487	50,000	50,000	25,000
46-5006-02	OE & M	0	6,000	6,000	6,000
46-5007-02	Purchase (Equipment/Furniture)	0	25,000	25,000	50,000
46-5010-02	Contingent Charges	0	10,000	10,000	10,000
46-5011-02	Seminar/Workshop	0	25,000	25,000	25,000
46-5013-02	Remuneration/Wages to Contract/Guest Staff	35,46,216	36,10,000	36,10,000	36,00,000
46-5016-02	Rent of Buildings	0	0	0	0
46-5017-02	Electricity/Water charges	47,036	50,000	50,000	50,000
46-5018-02	Stationery & Printing	0	7,000	7,000	7,000
46-5020-02	Service Charges	0	1,000	1,000	1,000
46-5021-02	Psychology Lab	0	10,000	10,000	10,000
46-5036-02	Developmental Charges	35,400	12,000	12,000	12,000
46-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
46-5055-02	Magazine	0	100	14,900	0
46-5056-02	Athletics	0	100	14,900	0
46-5057-02	Students' Welfare	15,297	100	27,900	0
46-5058-02	Women's Cell	0	100	7,900	0
46-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	4,19,420	4,50,000	4,50,000	5,00,000
	Sub Total	50,79,151	50,42,400	51,07,600	51,32,000
47. TEACHER EDUCATION CENTRE-ARANATTUKARA,THRISSUR					
47-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
47-5001-02	Staff Salary/Remuneration (Non-Teaching)	19,82,155	17,20,000	17,20,000	17,20,000
47-5002-02	Travelling Allowance	0	1,000	1,000	1,000
47-5003-02	Telephone Charges	6,358	10,000	10,000	10,000
47-5004-02	Books & Journals	9,326	25,000	25,000	25,000
47-5005-02	Repair/AMC (Equipment/Furniture)	27,235	50,000	50,000	25,000
47-5006-02	OE & M	0	6,000	6,000	6,000
47-5007-02	Purchase (Equipment/Furniture)	0	25,000	25,000	50,000
47-5010-02	Contingent Charges	0	10,000	10,000	10,000
47-5011-02	Seminar/Workshop	0	25,000	25,000	25,000
47-5013-02	Remuneration/Wages to Contract/Guest Staff	30,77,589	31,60,000	31,60,000	33,00,000
47-5017-02	Electricity/Water charges	0	50,000	50,000	50,000
47-5018-02	Stationery & Printing	1,730	7,000	7,000	7,000
47-5020-02	Service Charges	0	1,000	1,000	1,000
47-5021-02	Psychology Lab	5,360	10,000	10,000	10,000
47-5036-02	Developmental Charges	35,400	12,000	12,000	12,000
47-5038-02	Purchase of Laboratory Materials	0	100	100	100
47-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
47-5055-02	Magazine	12,000	100	100	0
47-5056-02	Athletics	6,230	100	100	0
47-5057-02	Students' Welfare	12,682	100	100	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
47-5058-02	Women's Cell	3,500	100	100	0
47-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	4,38,560	5,10,000	5,10,000	5,10,000
	Sub Total	56,18,125	56,32,500	56,32,500	57,62,100
48. TEACHER EDUCATION CENTRE-NATTIKA(CHALAKKUDI)					
48-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
48-5001-02	Staff Salary/Remuneration(Non-Teaching)	4,33,833	6,30,000	6,30,000	6,00,000
48-5002-02	Travelling Allowance	0	1,000	1,000	1,000
48-5003-02	Telephone Charges	23,392	10,000	10,000	10,000
48-5004-02	Books & Journals	18,775	25,000	25,000	25,000
48-5005-02	Repair/AMC (Equipment/Furniture)	0	50,000	50,000	25,000
48-5006-02	OE & M	6,000	6,000	6,000	6,000
48-5007-02	Purchase (Equipment/Furniture)	0	25,000	25,000	50,000
48-5009-02	Lease Rent	0	0	2,15,696	0
48-5010-02	Contingent Charges	2,23,124	10,000	2,25,696	10,000
48-5011-02	Seminar/Workshop	0	25,000	25,000	25,000
48-5013-02	Remuneration/Wages to Contract/Guest Staff	36,46,750	36,80,000	36,80,000	36,00,000
48-5016-02	Rent of Buildings	8,38,764	17,25,000	15,09,304	9,00,000
48-5017-02	Electricity/Water charges	68,909	50,000	50,000	50,000
48-5018-02	Stationery & Printing	6,960	7,000	7,000	7,000
48-5020-02	Service Charges	0	1,000	1,000	1,000
48-5021-02	Psychology Lab	0	10,000	10,000	10,000
48-5036-02	Developmental Charges	35,400	12,000	12,000	12,000
48-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
48-5055-02	Magazine	0	100	100	0
48-5056-02	Athletics	4,245	100	100	0
48-5057-02	Students' Welfare	22,050	100	100	0
48-5058-02	Women's Cell	3,700	100	100	0
48-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	2,91,550	2,10,000	2,10,000	3,00,000
	Sub Total	56,23,452	64,87,400	67,03,096	56,32,000
49. TEACHER EDUCATION CENTRE-VALAPPAD					
49-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
49-5001-02	Salary/Remuneration(Non-Teaching)	4,71,183	5,70,000	5,70,000	5,70,000
49-5002-02	Travelling Allowance	0	1,000	1,000	1,000
49-5003-02	Telephone Charges	5,182	12,000	12,000	10,000
49-5004-02	Books & Journals	4,865	25,000	25,000	25,000
49-5005-02	Repair/AMC (Equipment/Furniture)	0	1,00,000	1,00,000	25,000
49-5006-02	OE & M	0	6,000	6,000	6,000
49-5007-02	Purchase (Equipment/Furniture)	0	50,000	50,000	50,000
49-5010-02	Contingent Charges	19,930	10,000	10,000	10,000
49-5011-02	Seminar/Workshop	23,077	25,000	25,000	25,000
49-5013-02	Remuneration/Wages to Contract/Guest Staff	36,44,538	33,70,000	33,70,000	33,70,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
49-5017-02	Electricity/Water charges	40,222	50,000	50,000	50,000
49-5018-02	Stationery & Printing	0	7,000	7,000	7,000
49-5020-02	Service Charges	0	1,000	1,000	1,000
49-5021-02	Psychology Lab	0	10,000	10,000	10,000
49-5036-02	Developmental Charges	35,400	20,000	20,000	12,000
49-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
49-5055-02	Magazine	0	100	100	0
49-5056-02	Athletics	8,999	100	100	0
49-5057-02	Students' Welfare	8,850	100	100	0
49-5058-02	Women's Cell	0	100	100	0
49-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	2,17,210	2,60,000	2,60,000	2,60,000
	Sub Total	44,79,456	45,27,400	45,27,400	44,32,000
50. TEACHER EDUCATION CENTRE-KODUVAYUR,PALAKKAD					
50-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
50-5001-02	Staff Salary/Remuneration(Non-Teaching)	13,99,384	13,80,000	13,80,000	10,00,000
50-5002-02	Travelling Allowance	0	1,000	47,438	1,000
50-5003-02	Telephone Charges	6,696	12,000	12,000	10,000
50-5004-02	Books & Journals	8,160	25,000	25,000	25,000
50-5005-02	Repair/AMC (Equipment/Furniture)	0	50,000	50,000	25,000
50-5006-02	OE & M	5,980	6,000	6,000	6,000
50-5007-02	Purchase (Equipment/Furniture)	0	25,000	25,000	50,000
50-5010-02	Contingent Charges	30,000	10,000	10,000	10,000
50-5011-02	Seminar/Workshop	16,533	25,000	25,000	25,000
50-5013-02	Remuneration/Wages to Contract/Guest Staff	34,86,262	34,20,000	34,20,000	35,00,000
50-5016-02	Rent of buildings	0	100	100	0
50-5017-02	Electricity/Water charges	42,328	50,000	50,000	50,000
50-5018-02	Stationery & Printing	6,911	7,000	7,000	7,000
50-5020-02	Service Charges	0	1,000	1,000	1,000
50-5021-02	Psychology Lab	0	10,000	10,000	10,000
50-5036-02	Developmental Charges	35,400	20,000	20,000	12,000
50-5038-02	Performance Fee	0	0	28,562	0
50-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
50-5055-02	Magazine	0	100	10,100	0
50-5056-02	Athletics	3,400	100	100	0
50-5057-02	Students' Welfare	7,300	100	100	0
50-5058-02	Women's Cell	0	100	100	0
50-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	4,20,380	4,50,000	5,63,920	5,00,000
	Sub Total	54,68,734	55,02,500	57,01,420	52,32,000
51. SCHOOL OF DRAMA & FINE ARTS,JMC					
51-5002-02	Travelling Allowance	0	0	46,438	0
51-5038-02	Performance Fee	0	0	28,562	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	Sub Total	0	0	75,000	0
	52. DIRECTORATE OF UTEC'S				
52-5002-02	Travelling Allowance	0	4,000	4,000	4,000
52-5006-02	OE & M	0	5,000	5,000	5,000
52-5010-02	Contingent Charges	0	10,000	10,000	10,000
52-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
52-5025-02	Orientation course for Principals & Teachers of the UTEC.	46,167	75,000	75,000	75,000
52-5030-02	Teachers day celebration.	0	10,000	10,000	10,000
52-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
52-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	46,167	1,14,000	1,14,000	1,14,000
	55. CENTRE FOR PHYSICAL EDUCATION				
55-5000-02	Staff Salary (Teaching Staff)	0	0	0	0
55-5001-02	Staff Salary/Remuneration (Non-Teaching)	23,17,746	20,70,000	20,70,000	20,70,000
55-5002-02	Travelling Allowance	0	10,000	10,000	10,000
55-5004-02	Books & Journals	2,71,078	3,00,000	3,00,000	3,00,000
55-5005-02	Repair/AMC (Equipment/Furniture)	1,05,934	5,00,000	5,00,000	1,50,000
55-5006-02	OE & M	0	10,000	10,000	10,000
55-5007-02	Purchase (Equipment/Furniture)	0	3,00,000	3,00,000	1,50,000
55-5010-02	Contingent Charges	1,20,000	5,000	5,000	5,000
55-5013-02	Remuneration/Wages to Contract/Guest Staff	57,74,214	46,00,000	46,00,000	42,00,000
55-5014-02	Study tour	0	0	0	0
55-5015-02	Computer Consumables	2,950	10,000	10,000	20,000
55-5018-02	Stationery & Printing	0	10,000	10,000	20,000
55-5025-02	Seminar/Workshop	0	1,50,000	1,50,000	25,000
55-5030-02	Inter Collegiate Tournaments	0	6,00,000	6,00,000	3,00,000
55-5045-02	Medical & Transport Expenses	0	50,000	50,000	50,000
55-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
55-5047-02	Lab Equipments	0	6,00,000	6,00,000	1,50,000
55-5048-02	Special Day Celebrations	0	1,00,000	1,00,000	50,000
55-5049-02	Leadership Training Camp	1,00,000	2,00,000	2,00,000	2,00,000
55-5050-02	Faculty Development Programme	0	10,000	10,000	10,000
55-5055-02	Magazine	0	100	100	0
55-5056-02	Athletics	0	100	100	0
55-5057-02	Students' Welfare	0	100	100	0
55-5058-02	Women's Cell	0	100	100	0
55-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	12,24,555	11,50,000	11,50,000	14,00,000
	Sub Total	99,16,477	1,06,85,400	1,06,85,400	91,30,000

60. SCHOOL OF MANAGEMENT STUDIES ,VADAKARA

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
60-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
60-5001-02	Staff Salary/Remuneration (Non-Teaching)	9,44,266	9,00,000	9,00,000	9,00,000
60-5002-02	Travelling Allowance	0	15,000	15,000	15,000
60-5003-02	Telephone Charges	0	10,000	10,000	10,000
60-5004-02	Books & Journals	87,945	1,00,000	1,00,000	1,00,000
60-5005-02	Repair/AMC (Equipment/Furniture)	53,595	1,00,000	1,30,000	70,000
60-5006-02	OE & M	0	30,000	30,000	30,000
60-5007-02	Purchase (Equipment/Furniture)	0	70,000	40,000	1,00,000
60-5010-02	Contingent Charges	0	10,000	10,000	10,000
60-5011-02	Seminar/Workshop	2,660	50,000	50,000	50,000
60-5013-02	Remuneration/Wages to Contract/Guest Staff	20,95,141	19,60,000	19,60,000	19,60,000
60-5015-02	Computer Consumables	0	20,000	20,000	20,000
60-5016-02	Rent of buildings	5,65,650	8,00,000	8,00,000	8,00,000
60-5017-02	Electricity/Water charges	8,936	50,000	50,000	50,000
60-5018-02	Stationery & Printing	0	5,000	5,000	5,000
60-5023-02	Course Materials	0	10,000	10,000	10,000
60-5025-02	Campus Placement Brochure	0	100	100	100
60-5026-02	Internet connection	11,310	100	100	100
60-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
60-5055-02	Magazine	0	100	100	0
60-5056-02	Athletics	0	100	100	0
60-5057-02	Students' Welfare	0	100	100	0
60-5058-02	Women's Cell	0	100	100	0
60-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	1,86,010	2,30,000	2,30,000	2,30,000
	Sub Total	39,55,513	43,70,600	43,70,600	43,60,200
61. SCHOOL OF MANAGEMENT STUDIES - CALICUT					
61-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
61-5001-02	Staff Salary/Remuneration (Non-Teaching)	12,46,670	8,30,000	8,30,000	8,30,000
61-5002-02	Travelling Allowance	0	10,000	10,000	10,000
61-5003-02	Telephone Charges	7,457	10,000	10,000	10,000
61-5004-02	Books & Journals	9,200	1,00,000	1,55,000	1,00,000
61-5005-02	Repair/AMC (Equipment/Furniture)	0	1,00,000	1,00,000	70,000
61-5006-02	OE & M	3,822	30,000	5,000	30,000
61-5007-02	Purchase (Equipment/Furniture)	69,975	70,000	70,000	1,00,000
61-5010-02	Contingent Charges	63,000	10,000	10,000	10,000
61-5011-02	Seminar/Workshop	26,203	50,000	50,000	50,000
61-5013-02	Remuneration/Wages to Contract/Guest Staff	20,04,393	20,50,000	20,50,000	20,50,000
61-5015-02	Computer Consumables	0	20,000	20,000	20,000
61-5016-02	Rent of Building	2,95,352	11,00,000	11,00,000	0
61-5017-02	Electricity/Water Charges	41,750	50,000	50,000	50,000
61-5018-02	Stationery & Printing	0	5,000	5,000	5,000
61-5023-02	Course Materials	0	10,000	0	10,000
61-5025-02	Campus Placement/Brochure	0	100	100	100

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
61-5026-02	Internet Connection	0	100	100	100
61-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
61-5055-02	Magazine	0	100	100	0
61-5056-02	Athletics	0	100	100	0
61-5057-02	Students' Welfare	0	100	100	0
61-5058-02	Women's Cell	0	100	100	0
61-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	4,44,100	5,20,000	5,20,000	5,20,000
	Sub Total	42,11,922	49,75,600	49,95,600	38,65,200
62. SCHOOL OF MANAGEMENT STUDIES- PALAKKAD					
62-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
62-5001-02	Staff Salary/Remuneration (Non-Teaching)	6,95,399	7,40,000	7,40,000	7,40,000
62-5002-02	Travelling Allowance	3,500	15,000	15,000	15,000
62-5003-02	Telephone Charges	8,824	10,000	10,000	10,000
62-5004-02	Books & Journals	17,550	1,00,000	1,00,000	1,00,000
62-5005-02	Repair/AMC (Equipment/Furniture)	0	1,00,000	1,00,000	70,000
62-5006-02	OE & M	1,03,512	30,000	30,000	30,000
62-5007-02	Purchase (Equipment/Furniture)	0	70,000	70,000	1,00,000
62-5010-02	Contingent Charges	0	10,000	10,000	10,000
62-5011-02	Seminar/Workshop	20,000	50,000	50,000	50,000
62-5013-02	Remuneration/Wages to Contract/Guest Staff	12,54,416	13,40,000	13,40,000	13,40,000
62-5015-02	Computer Consumables	0	20,000	20,000	20,000
62-5016-02	Rent of Buildings	1,96,824	0	0	0
62-5017-02	Electricity/Water Charges	28,948	50,000	50,000	50,000
62-5018-02	Stationery & Printing	0	5,000	5,000	5,000
62-5023-02	Course Materials	0	10,000	10,000	10,000
62-5025-02	Campus Placement/Brochure	0	100	100	100
62-5026-02	Internet Connection	0	100	100	100
62-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
62-5055-02	Magazine	0	100	100	0
62-5056-02	Athletics	4,135	100	100	0
62-5057-02	Students' Welfare	0	100	100	0
62-5058-02	Women's Cell	3,477	100	100	0
62-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	4,34,350	7,10,000	7,10,000	6,00,000
	Sub Total	27,70,935	32,70,600	32,70,600	31,50,200
63. SCHOOL OF MANAGEMENT STUDIES, ARANATTUKARA- THRISSUR					
63-5000-02	Staff Salary/Remuneration/Honorarium (Teaching)	0	0	0	0
63-5001-02	Staff Salary/Remuneration (Non-Teaching)	11,32,427	15,60,000	15,60,000	13,00,000
63-5002-02	Travelling Allowance	0	15,000	5,000	15,000
63-5003-02	Telephone Charges	7,102	12,000	12,000	10,000
63-5004-02	Books & Journals	96,964	1,50,000	1,50,000	1,00,000
63-5005-02	Repair/AMC (Equipment/Furniture)	0	1,50,000	1,50,000	70,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
63-5006-02	OE & M	5,514	20,000	20,000	30,000
63-5007-02	Purchase (Equipment/Furniture)	0	1,00,000	1,10,000	1,00,000
63-5010-02	Contingent Charges	0	10,000	10,000	10,000
63-5011-02	Seminar/Workshop	40,580	50,000	50,000	50,000
63-5013-02	Remuneration/Wages to Contract/Guest Staff	19,25,952	16,70,000	16,70,000	20,00,000
63-5015-02	Computer Consumables	0	15,000	15,000	20,000
63-5016-02	Rent of Buildings	0	5,00,000	5,00,000	0
63-5018-02	Stationery & Printing	0	5,000	5,000	5,000
63-5023-02	Course Materials	0	10,000	10,000	10,000
63-5025-02	Campus Placement & Brochure	0	100	100	100
63-5026-02	Internet Connection	0	100	100	100
63-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
63-5055-02	Magazine	0	100	100	0
63-5056-02	Athletics	0	100	100	0
63-5057-02	Students' Welfare	0	100	100	0
63-5058-02	Women's Cell	0	100	100	0
63-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	14,80,340	17,90,000	17,90,000	16,00,000
	Sub Total	46,88,879	60,67,600	60,67,600	53,20,200
	64. MBA International Finance				
64-5004-02	Books & Journals	83,097	1,00,000	1,00,000	1,00,000
64-5005-02	Repair/AMC (Equipment/Furniture)	0	2,00,000	2,00,000	1,00,000
64-5006-02	OE & M	0	20,000	20,000	20,000
64-5007-02	Purchase (Equipment/Furniture)	0	1,00,000	1,00,000	2,00,000
64-5010-02	Contingent Charges	0	10,000	10,000	10,000
64-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	1,00,000
64-5018-02	Stationery & Printing	0	5,000	5,000	5,000
64-5055-02	Magazine	0	100	100	0
64-5056-02	Athletics	0	100	100	0
64-5057-02	Students' Welfare	0	100	100	0
64-5058-02	Women's Cell	0	100	100	0
64-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	9,76,500	14,50,000	14,50,000	12,00,000
	Sub Total	10,59,597	18,85,400	18,85,400	17,35,000
	71. CPGSSW-SULTHAN BATHERY				
71-5001-02	Staff Salary/Remuneration(Non-Teaching)	7,10,302	7,90,000	7,90,000	7,90,000
71-5002-02	Travelling Allowance	0	5,000	5,000	5,000
71-5003-02	Telephone Charges	1,925	15,000	15,000	15,000
71-5004-02	Books & Journals	43,285	60,000	60,000	60,000
71-5005-02	Repair/AMC (Equipment/Furniture)	59,998	1,00,000	75,000	25,000
71-5006-02	OE & M	44,650	10,000	10,000	10,000
71-5007-02	Purchase (Equipment/Furniture)	0	25,000	25,000	1,00,000
71-5010-02	Contingent Charges	0	5,000	5,000	5,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
71-5011-02	Seminar/Workshop	59,888	15,000	15,000	15,000
71-5013-02	Remuneration/Wages to Contract/Guest Staff	20,48,377	19,40,000	19,40,000	19,40,000
71-5015-02	Computer Consumables	0	10,000	10,000	10,000
71-5016-02	Rent of Buildings	61,260	0	0	0
71-5017-02	Electricity/Water Charges	4,806	10,000	35,000	10,000
71-5023-02	Course Materials	0	5,000	5,000	5,000
71-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	10,000
71-5055-02	Magazine	0	100	10,000	0
71-5056-02	Athletics	0	100	10,000	0
71-5057-02	Students' Welfare	0	100	20,000	0
71-5058-02	Women's Cell	3,800	100	8,000	0
71-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	1,86,010	1,90,000	1,90,000	1,90,000
	Sub Total	32,24,301	31,90,400	32,38,000	31,90,000
75. IT MISSION PROGRAMME					
75-5000-02	Remuneration to Director/Assistant Director	0	0	0	0
75-5001-02	Salary/Remuneration (Non-Teaching)	0	0	0	0
75-5002-02	Travelling Allowance	0	0	0	0
75-5003-02	Telephone Charges	0	0	0	0
75-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	0
75-5006-02	O E & M	0	0	0	0
75-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
75-5008-02	Advertisement Charges	0	0	0	0
75-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
75-5015-02	Computer Consumables	0	0	0	0
75-5018-02	Course Materials/Printing	0	0	0	0
75-5022-02	Conduct of Examination	0	0	0	0
75-5023-02	Purchase/Hire of Vehicle/Fuel Charge	0	0	0	0
75-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
	Sub Total	0	0	0	0
79. IET - LADIES HOSTEL					
79-5001-02	Staff Salary/Remuneration	0	0	0	0
79-5002-02	Travelling Allowance	0	500	500	500
79-5003-02	Telephone Charges	0	1,000	1,000	1,000
79-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	1,000
79-5006-02	OE & M	0	1,000	1,000	1,000
79-5007-02	Purchase (Equipment/Furniture)	0	1,000	1,000	1,000
79-5010-02	Contingent Charges	0	2,000	2,000	2,000
79-5011-02	Purchase/Repair of Kitchen Utensils	0	1,000	1,000	1,000
79-5013-02	Remuneration/Wages to Contract/Guest Staff	5,20,497	5,00,000	5,00,000	5,00,000
79-5032-02	Other Hostel Amenities	0	5,000	5,000	5,000
79-5046-02	Civil/Electrical – Maintenance of Building	0	1,00,000	1,00,000	50,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
79-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	5,20,497	6,11,500	6,11,500	5,62,500
80. IET - MEN'S HOSTEL					
80-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
80-5002-02	Travelling Allowance	0	500	500	500
80-5003-02	Telephone Charges	0	3,000	3,000	3,000
80-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	1,000
80-5006-02	OE & M	0	5,000	5,000	5,000
80-5007-02	Purchase (Equipment/Furniture)	0	1,000	1,000	1,000
80-5010-02	Contingent Charges	0	2,000	2,000	2,000
80-5011-02	Purchase of Kitchen Utensils	0	1,000	1,000	1,000
80-5012-02	Other Hostel Amenities	0	5,000	5,000	5,000
80-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
80-5046-02	Civil/Electrical – Maintenance of Building	0	80,000	80,000	40,000
80-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	0	97,500	97,500	58,500
82. LAKSHADWEEP - ANDROTH CENTRE					
82-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
82-5002-02	Travelling Allowance	0	0	0	0
82-5003-02	Telephone Charge	0	0	0	0
82-5004-02	Books and Journals	0	0	0	0
82-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
82-5006-02	OE & M	0	0	0	0
82-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
82-5010-02	Contingent Charges	0	0	0	0
82-5011-02	Study tour	0	0	0	0
82-5013-02	Remuneration/Wages to Contract/Guest Staff	11,50,659	0	0	0
82-5017-02	Electricity/Water Charges	0	0	0	0
82-5032-02	Publication of Journals/Magazine	0	0	0	0
82-5033-02	Seminar/Workshop	0	0	0	0
82-5034-02	Glasswares & Chemicals	0	0	0	0
82-5035-02	Faculty Exchange	0	0	0	0
82-5036-02	Sports Games & Arts Festival	0	0	0	0
82-5037-02	Examination and Other Fees	0	0	0	0
82-5038-02	Purchase Sports Goods	0	0	0	0
82-5042-02	Maintenance of Vehicle	0	0	0	0
82-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
82-5048-02	Extension Activities & Cocurricular Programmes	0	0	0	0
82-5051-02	Purchase of Hostel Items	0	0	0	0
	Sub Total	11,50,659	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
83. LAKSHADWEEP - KADAMATH CENTRE					
83-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
83-5002-02	Travelling Allowance	0	0	0	0
83-5003-02	Telephone Charge	0	0	0	0
83-5004-02	Books and Journals	0	0	0	0
83-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
83-5006-02	OE & M	0	0	0	0
83-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
83-5010-02	Contingent Charges	0	0	0	0
83-5011-02	Study tour	0	0	0	0
83-5013-02	Remuneration/Wages to Contract/Guest Staff	4,57,529	0	0	0
83-5017-02	Electricity/Water Charges	0	0	0	0
83-5032-02	Publication of Journals/Magazine	0	0	0	0
83-5033-02	Seminar/Workshop	0	0	0	0
83-5034-02	Glasswares & Chemicals	0	0	0	0
83-5035-02	Faculty Exchange	0	0	0	0
83-5036-02	Sports Games & Arts Festival	0	0	0	0
83-5037-02	Examination and Other Fees	0	0	0	0
83-5038-02	Purchase Sports Goods	0	0	0	0
83-5042-02	Maintenance of Vehicle items	0	0	0	0
83-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
83-5048-02	Extension Activities & Cocurricular Programmes	0	0	0	0
	Sub Total	4,57,529	0	0	0
84. LAKSHADWEEP - KAVARATHI CENTRE					
84-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
84-5002-02	Travelling Allowance	0	0	0	0
84-5003-02	Telephone Charge	0	0	0	0
84-5004-02	Books and Journals	0	0	0	0
84-5005-02	Repair/Purchase/AMC of Equipment	0	0	0	0
84-5006-02	OE & M	0	0	0	0
84-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
84-5010-02	Contingent Charges	0	0	0	0
84-5011-02	Study tour	0	0	0	0
84-5013-02	Remuneration/Wages to Contract/Guest Staff	4,64,428	0	0	0
84-5017-02	Electricity/Water Charges	0	0	0	0
84-5032-02	Publication of Journals/Magazine	0	0	0	0
84-5033-02	Seminar/Workshop	0	0	0	0
84-5034-02	Glasswares & Chemicals	0	0	0	0
84-5035-02	Faculty Exchange	0	0	0	0
84-5036-02	Sports, Games & Arts Festival	0	0	0	0
84-5037-02	Examination and Other Fees	0	0	0	0
84-5038-02	Purchase Sports Goods	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
84-5042-02	Maintenance of Vehicle items	0	0	0	0
84-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
84-5048-02	Extension Activities & Cocurricular Programmes	0	0	0	0
84-5049-02	Add-on Courses	0	0	0	0
84-5050-02	Art Education and SUPW	0	0	0	0
	Sub Total	4,64,428	0	0	0
85. ENTRANCE EXAMINATIONS					
85-5022-02	Entrance Exam to various Courses	2,88,735	3,00,000	3,00,000	3,00,000
85-5023-02	Placement cell	0	3,00,000	3,00,000	0
85-5024-02	Students activities	0	50,000	50,000	0
	Sub Total	2,88,735	6,50,000	6,50,000	3,00,000
86. M.Sc. RADIATION PHYSICS					
86-5000-02	Salary/Remuneration (Teaching)	0	0	0	0
86-5001-02	Staff Salary (Non-Teaching)	0	0	0	0
86-5002-02	Travelling Allowance	21,924	25,000	25,000	25,000
86-5004-02	Books & Journals	50,000	2,00,000	2,00,000	2,00,000
86-5005-02	Repair/AMC (Equipment/Furniture)	6,92,520	20,00,000	20,00,000	6,00,000
86-5006-02	OE & M	2,090	20,000	20,000	20,000
86-5007-02	Purchase (Equipment/Furniture)	0	20,000	20,000	5,00,000
86-5011-02	Seminar/Workshop	37,000	50,000	50,000	50,000
86-5013-02	Remuneration/Wages to Contract/Guest Staff	14,10,712	14,00,000	14,00,000	14,00,000
86-5030-02	Placement	19,500	20,000	20,000	20,000
86-5031-02	Students Activities	0	100	100	0
86-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	0
86-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	22,500	1,40,000	1,40,000	1,40,000
	Sub Total	22,56,246	38,75,200	38,75,200	29,55,000
87. CERTIFICATE COURSE IN COMMUNICATION SKILL					
87-5002-02	Travelling Allowance	0	0	0	0
87-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
87-5018-02	Stationary	0	0	0	0
87-5031-02	Remuneration to identified Faculties	0	0	0	0
	Sub Total	0	0	0	0
88. CERTIFICATE COURSE IN HORTICULTURE					
88-5002-02	Travelling Allowance	0	0	0	0
88-5007-02	Tools/Equipment	0	0	0	0
88-5031-02	Honorarium to Faculty	0	0	0	0
	Sub Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
89.BRIDGE COURSES					
89-5002-02	Travelling Allowance	0	0	0	0
89-5010-02	Contingent Charges	0	0	0	0
89-5031-02	Honorarium	0	0	0	0
89-5043-02	Course Materials	0	0	0	0
	Sub Total	0	0	0	0
90.DEPT OF PHYSICAL EDUCATION					
90-5019-02	Summer Coaching Camp	1,74,290	3,00,000	3,00,000	2,00,000
	Sub Total	1,74,290	3,00,000	3,00,000	2,00,000
91. LAKSHADWEEP CELL					
91-5001-02	Staff Salary/Remuneration	0	0	0	0
91-5002-02	Travelling Allowance	0	0	0	0
91-5003-02	Telephone Charges	0	0	0	0
91-5005-02	Repair/AMC (Equipment/Furniture)	0	0	0	0
91-5006-02	OE & M	0	0	0	0
91-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
91-5008-02	Advertisement Charges	0	0	0	0
91-5010-02	Contingent Charges	0	0	0	0
91-5013-02	Remuneration/Salary to Contract/Deputed Staff	0	0	0	0
91-5019-02	Conduct of Zonal Arts Festival	0	0	0	0
91-5020-02	Internet / Vsat	0	0	0	0
91-5021-02	Purchase and maintenance of Vehicle.	0	0	0	0
91-5033-02	Seminar/Symposia/Workshop	0	0	0	0
91-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
91-5048-02	Audit Charges	0	0	0	0
91-5049-02	Extension Activities & Cocurricular Programmes	0	0	0	0
	Sub Total	0	0	0	0
92. MBA-HCM COURSE					
92-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
92-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
92-5002-02	Travelling Allowance	0	15,000	15,000	15,000
92-5003-02	Telephone Charges	0	10,000	10,000	10,000
92-5004-02	Books & Journals	99,994	2,00,000	2,00,000	2,00,000
92-5005-02	Repair/AMC (Equipment/Furniture)	0	1,00,000	1,00,000	70,000
92-5006-02	OE & M	0	5,000	5,000	5,000
92-5007-02	Purchase (Equipment/Furniture)	0	70,000	70,000	1,00,000
92-5010-02	Contingent Charges	0	10,000	10,000	10,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
92-5011-02	Seminar/Workshop	40,590	50,000	50,000	50,000
92-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	1,50,000
92-5018-02	Stationery & Printing	0	5,000	5,000	5,000
92-5022-02	Entrance Examination	0	100	100	100
92-5023-02	Course Materials	0	10,000	10,000	10,000
92-5025-02	Practical Training	0	100	100	100
92-5028-02	Campus Placement	0	25,000	25,000	25,000
92-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
92-5055-02	Magazine	0	100	100	0
92-5056-02	Athletics	0	100	100	0
92-5057-02	Students' Welfare	0	100	100	0
92-5058-02	Women's Cell	0	100	100	0
92-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	7,60,500	13,40,000	13,40,000	10,00,000
	Sub Total	9,01,084	18,50,600	18,50,600	16,50,200
93 SCHOOL OF MANAGEMENT STUDIES - KUTTIPPURAM					
93-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
93-5001-02	Staff Salary/Remuneration (Non-Teaching)	8,66,358	8,60,000	8,60,000	8,60,000
93-5002-02	Travelling Allowance	0	10,000	10,000	15,000
93-5003-02	Telephone Charges	6,330	15,000	15,000	10,000
93-5004-02	Books & Journals	28,451	1,00,000	1,00,000	1,00,000
93-5005-02	Repair/AMC (Equipment/Furniture)	0	3,00,000	3,00,000	70,000
93-5006-02	OE & M	580	30,000	30,000	30,000
93-5007-02	Purchase (Equipment/Furniture)	0	2,00,000	2,00,000	1,00,000
93-5010-02	Contingent Charges	0	10,000	10,000	10,000
93-5013-02	Remuneration/Wages to Contract/Guest Staff	13,04,852	12,70,000	12,70,000	12,70,000
93-5015-02	Computer Consumables	0	30,000	30,000	20,000
93-5016-02	Rent of Building	2,04,435	6,00,000	6,00,000	6,00,000
93-5017-02	Electricity and Water Charges	25,871	50,000	50,000	50,000
93-5018-02	Stationery/Printing/Binding Charges	0	5,000	5,000	5,000
93-5023-02	Course Materials	0	10,000	10,000	10,000
93-5025-02	Campus Placement	0	1,000	1,000	100
93-5026-02	Internal Connection	0	10,000	10,000	100
93-5033-02	Seminar/Workshop	14,100	50,000	50,000	50,000
93-5046-02	Civil/Electrical – Maintenance of Building	0	10,000	10,000	0
93-5055-02	Magazine	0	100	100	0
93-5056-02	Athletics	0	100	100	0
93-5057-02	Students' Welfare	0	100	100	0
93-5058-02	Women's Cell	0	100	100	0
93-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	3,81,010	5,40,000	5,40,000	5,40,000
	Sub Total	28,31,987	41,01,400	41,01,400	37,40,200

94. DEPARTMENT OF LIFELONG LEARNING & EXTENSION

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
94-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
94-5007-02	Purchase (Equipment/Furniture)	0	100	100	100
94-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
94-5031-02	Honorarium to Guest Faculty	0	100	100	100
94-5032-02	Honorarium to Guest Faculty -Soft Toys Making	0	0	0	0
94-5033-02	Honorarium to Guest Faculty -Fabric Painting	0	0	0	0
94-5035-02	Coaching and Other Programmes	0	100	100	100
94-5046-02	Civil/Electrical – Maintenance of Building	0	100	100	100
94-5050-02	DLLE Certificate Course in Criminology & Crime Analysis	0	100	100	100
94-5051-02	DLLE Certificate Course in Photography	0	100	100	100
94-5052-02	DLLE Certificate Course in Horticulture	0	100	100	100
94-5053-02	DLLE Certificate Course in Disaster Preparedness & Response	0	100	100	100
94-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	0	0	0	0
	Sub Total	0	800	800	800
95.PG DIPLOMA IN MANAGEMENT OF LEARNING DISABILITIES					
95-5001-02	Staff Salary/Remuneration (Non-Teaching)	0	0	0	0
95-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
	Sub Total	0	0	0	0
96.WOMEN'S RECREATION CENTRE					
96-5032-02	Conduct of various activities	0	0	0	0
	Sub Total	0	0	0	0
97. Dept. of Physical Education - Fitness Centre					
97-5000-02	Staff Salary/Remuneration (Teaching)	0	0	0	0
97-5006-02	OE & M/Repair/Maintenance	0	20,000	20,000	20,000
97-5013-02	Remuneration/Wages to Contract/Guest Staff	1,17,346	60,000	60,000	60,000
97-5046-02	Civil/Electrical – Maintenance of Building	0	0	0	0
	Sub Total	1,17,346	80,000	80,000	80,000
98.INTERUNIVERSITY CENTRE FOR PLANT BIOTECHNOLOGY - PG DIPLOMA IN PLANT BIOTECHNOLOGY					
98-5013-02	Remuneration/Wages to Contract/Guest Staff	0	0	0	0
98-5004-02	Books & Journals	0	0	0	0
98-5007-02	Purchase (Equipment/Furniture)	0	0	0	0
98-5015-02	Computer Consumables	0	0	0	0
98-5010-02	Contingent Charges	0	0	75,000	0
98-5018-02	Stationery/Printing/Binding Charges	0	0	0	0
	Sub Total	0	0	75,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (C) OTHER PROGRAMMES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
99.SCHOOL OF MANAGEMENT STUDIES,PERAMANGALAM,THRISSUR					
99-5000-02	Staff Salary/Remuneration(Teaching)	0	0	0	0
99-5001-02	Staff Salary/Remuneration(Non-Teaching)	49,068	6,00,000	6,00,000	4,00,000
99-5002-02	Travelling Allowance	0	15,000	15,000	15,000
99-5003-02	Telephone Charges	5,828	10,000	10,000	10,000
99-5004-02	Books & Journals	6,604	1,00,000	1,00,000	1,00,000
99-5005-02	Repair/AMC (Equipment/Furniture)	39,541	1,00,000	1,00,000	70,000
99-5006-02	OE&M	2,131	30,000	30,000	30,000
99-5007-02	Purchase (Equipment/Furniture)	0	70,000	70,000	1,00,000
99-5010-02	Contingent Charges	0	10,000	10,000	10,000
99-5013-02	Remuneration/Wages to Contract/Guest Staff	4,47,666	22,50,000	22,50,000	10,00,000
99-5015-02	Computer Consumables	0	20,000	20,000	20,000
99-5016-02	Rent of Buildings	2,70,612	4,00,000	4,00,000	4,00,000
99-5017-02	Electricity / Water Charges.	16,308	50,000	50,000	50,000
99-5018-02	Stationery/Printing/Binding Charges	0	5,000	5,000	5,000
99-5033-02	Seminar/Workshop/Symposia.	25,857	50,000	50,000	50,000
99-5055-02	Magazine	0	100	100	0
99-5056-02	Athletics	0	100	100	0
99-5057-02	Students' Welfare	0	100	100	0
99-5058-02	Women's Cell	3,750	100	100	0
99-5080-02	Remuneration/Wages to Daily/Hourly Wage Staff	3,48,510	6,80,000	6,80,000	5,00,000
	Sub Total	12,15,875	43,90,400	43,90,400	27,60,000
	Grand Total	29,56,17,321	35,81,75,900	36,93,33,316	40,67,21,500

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (D) RASHTRIYA UCHTHAR SIKSHA ABHIYAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01. BOTANY					
01-8004-02	Books	0	0	0	0
01-8005-02	Equipments	0	0	0	0
	Sub Total	0	0	0	0
02. ZOOLOGY					
02-8004-02	Books	0	0	0	0
02-8005-02	Equipments	0	0	0	0
	Sub Total	0	0	0	0
03. BIOTECHNOLOGY					
03-8004-02	Books	0	0	0	0
03-8005-02	Equipments	0	0	0	0
	Sub Total	0	0	0	0
04. LIFE SCIENCE					
04-8004-02	Books	0	0	0	0
04-8005-02	Equipments	0	0	0	0
	Sub Total	0	0	0	0
05. CHEMISTRY					
05-8004-02	Books	0	0	0	0
05-8005-02	Equipments	0	0	0	0
	Sub Total	0	0	0	0
06. PHYSICS					
06-8004-02	Books	0	0	0	0
06-8005-02	Equipments	0	0	0	0
	Sub Total	0	0	0	0
07. MATHEMATICS					
07-8004-02	Books	0	0	0	0
07-8005-02	Equipments	0	0	0	0
	Sub Total	0	0	0	0
10. HISTORY					
10-8004-02	Books	0	0	0	0
10-8005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
15. EDUCATION					
15-8004-02	Books	0	0	0	0
15-8005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (D) RASHTRIYA UCHTHAR SIKSHA ABHIYAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
17. ECONOMICS					
17-8004-02	Books	0	0	0	0
17-8005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
18. LIBRARY & INFORMATION SCIENCE					
18-8004-02	Books	0	0	0	0
18-8005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
22. ENGLISH					
22-8004-02	Books	0	0	0	0
22-8005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
31. CHMK LIBRARY					
31-8004-02	Books	0	0	0	0
31-8005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
39. CENTRAL SOPHISTICATED INSTRUMENTATION FACILITY					
39-8005-02	Purchase of Equipment	0	0	0	0
	Sub Total	0	0	0	0
41. MISCELLANEOUS					
41-8015-02	Consultancy Charges	0	0	0	0
41-8016-02	RUSA-SPD Sasthrayaan	0	0	0	0
41-8034-02	RUSA Refund	0	0	0	0
41-8035-02	PM-USHA Scheme -Lumpsum Provision	0	1,00,00,00,000	0	0
	Sub Total	0	1,00,00,00,000	0	0
42. CAPITAL ACCOUNTS WORKS (REGULAR)					
42-8015-02	Computer Centre/e-Campus for Scaling up of Existing Facilities	0	0	0	0
42-8016-02	ITSR Hostel for Girls	0	0	0	0
42-8017-02	Campus Development-Alternate Energy Source(Solar)	0	0	0	0
42-8018-02	Lift Facility at AD Block/VIP Guest House	0	0	0	0
	Sub Total	0	0	0	0
43. CAPITAL ACCOUNTS WORKS (MAINTENANCE)					
43-8015-02	Renovation of Stadium Drainage & Gallery	0	0	0	0
43-8016-02	Renovation of Senate House	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (D) RASHTRIYA UCHTHAR SIKSHA ABHIYAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
43-8017-02	Renovation of Student Home at Chettiyarmadu	0	0	0	0
43-8018-02	Tiling and Renovation of Faculty Guest House	0	0	0	0
43-8019-02	Renovation of Faculty Guest House II	0	0	0	0
43-8020-02	Teachers' Hostel/ Flat	0	0	0	0
43-8021-02	Renovation of Science Departments	0	0	0	0
43-8022-02	Tiling and Renovation of Ladies Hostel (New & Research Block)	0	0	0	0
43-8023-02	Tiling of balance portion of Education Block	0	0	0	0
43-8024-02	Tiling and Sheet roofing of Ladies Hostel (Old Block)	0	0	0	0
43-8025-02	Sheet roofing on the top of DCMS Building	0	0	0	0
43-8026-02	Tiling of Hostel for Boys	0	0	0	0
43-8027-02	Renovation to the Gallery near Tennis Practice Wall & Senate House	0	0	0	0
43-8028-02	Tile Flooring of Balance Portion of Ladies Hostel Annexe	0	0	0	0
43-8029-02	Tile Flooring of Mens Hostel Research Block	0	0	0	0
43-8030-02	Sheet roofing to Teachers Flat	0	0	0	0
43-8031-02	Fencing Around University Stadium and other Modification Work	0	0	0	0
43-8032-02	Tile Flooring to the balance portion of Old & New Blocks of Mens Hostel	0	0	0	0
	Sub Total	0	0	0	0
	50. NANOSCIENCE AND TECHNOLOGY				
50-8004-02	Books	0	0	0	0
50-8005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	52. POLITICAL SCIENCE				
52-8004-02	Books	0	0	0	0
52-8005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	53. COMPUTER SCIENCE				
53-8004-02	Books	0	0	0	0
53-8005-02	Equipment	0	0	0	0
	Sub Total	0	0	0	0
	54. Construction (PM-USHA)-I				
54-8001-02	Academic Block	0	0	27,75,00,000	0
54-8002-02	Hostel	0	0	15,02,28,173	0
	Sub Total	0	0	42,77,28,173	0
	55. Renovation/Modernisation (PM USHA)-II				
55-8001-02	Modernisation Hindi Department	0	0	1,66,65,500	0
55-8002-02	Digitization:Audio-Visual Theatre and Conference Hall	0	0	20,65,000	0
55-8003-02	Centre for Advanced Studies on Translation(CAST)	0	0	4,37,955	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (D) RASHTRIYA UCHTHAR SIKSHA ABHIYAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
55-8004-02	Revamping Multimedia Hall(Language Lab)	0	0	6,47,477	0
55-8005-02	Modernisation-Arabic Department	0	0	1,40,50,000	0
55-8006-02	Development and Upgradation of MSc Applied Zoology Programme and Integrated PG/FYUG Programme in Zoology-Modernisation	0	0	1,60,00,000	0
55-8007-02	Madhava Observatory	0	0	50,00,000	0
55-8008-02	Integrated PG/FYUG Programme in Chemistry-Modernisation	0	0	94,10,000	0
55-8009-02	Integrated PG/FYUG Programme in Physics-Modernisation	0	0	1,10,00,000	0
55-8010-02	Revamping of PG Programme in Physics	0	0	60,00,000	0
55-8011-02	Development and Implementation of a Psychological First-aid Manual:A facilitator's Guide	0	0	11,71,600	0
55-8012-02	Opening spaces for Dialogues on Disability	0	0	11,38,000	0
55-8013-02	Upgradation of Psychology Laboratory	0	0	10,45,098	0
55-8014-02	Modernization -Mathematics	0	0	78,48,000	0
55-8015-02	Modernization -Statistics	0	0	31,70,000	0
55-8016-02	Establishment of a Next Generation Sequencing(NGS)and analysis Facility	0	0	6,00,000	0
55-8017-02	Analytical Biochemistry lab	0	0	14,91,000	0
55-8018-02	Zebra Fish genetic Resource centre	0	0	25,00,000	0
55-8019-02	Renovation and upgradation of the television studio and audio-visual lab system and conducting short term courses for local and marginalised communities.	0	0	60,00,000	0
55-8020-02	Kerala Media Archive	0	0	1,50,00,000	0
55-8021-02	Integrated PG/FYUG Programme in Development Studies-Modernisation	0	0	37,39,291	0
55-8022-02	Incubation cum Entrepreneurship Centre for Plastic Waste Management	0	0	3,00,000	0
55-8023-02	A Part-time Job Opportunity Centre with a Strong Tie with Agro-Processing Industries	0	0	5,00,000	0
55-8024-02	Skill Development workshops and field visits	0	0	24,60,000	0
55-8025-02	Modernisation-Political Science	0	0	79,20,000	0
55-8026-02	Modernisation-Folklore Studies	0	0	17,26,867	0
55-8027-02	Modernisation-Philosophy	0	0	18,97,704	0
55-8028-02	Modernisation-Commerce and Management Studies	0	0	39,00,000	0
55-8029-02	Centre for Mathematics-in Sanskrit Modernisation/Renovation	0	0	50,00,000	0
55-8030-02	Modernisation-Library and Information Science	0	0	21,58,931	0
55-8031-02	Online Examination Centre	0	0	2,89,00,000	0
55-8032-02	Development and Upgradation of Pareeksha Bhavan	0	0	2,00,00,000	0
55-8033-02	Sports Pavilion(Physical Education)	0	0	5,00,00,000	0
	Sub Total	0	0	24,97,42,423	0
	56 Equipment (PM USHA)-III				
56-8001-02	Purchase-Online Examination Centre	0	0	2,19,60,000	0
56-8002-02	Purchase-Msc Applied Zoology	0	0	40,00,000	0
56-8003-02	Purchase-for Tropical Disease Diagnosis Techniques Development Centre	0	0	13,90,000	0
56-8004-02	Purchase-Zebra Fish Centre	0	0	74,96,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (D) RASHTRIYA UCHTHAR SIKSHA ABHIYAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
56-8005-02	Purchase-Calicut University Centre for New Approach Methodologies in Animal Experiments (CUCNAM)	0	0	1,44,00,000	0
56-8006-02	Purchase-For Biotechnology Department	0	0	4,98,53,158	0
56-8007-02	Purchase for CALI-CUBG-Botany Department	0	0	1,60,00,000	0
56-8008-02	Purchase For CELT/CAST-English Department	0	0	30,10,537	0
56-8009-02	Purchase-For Food Testing Laboratory-Health Science	0	0	4,00,00,000	0
56-8010-02	Purchase-For NGS Analysis Facility	0	0	46,00,000	0
56-8011-02	Purchase-Major Equipment for Analytical Biochemistry Lab	0	0	1,25,00,000	0
56-8012-02	Purchase Announcement system for Women's Hostel	0	0	12,80,500	0
56-8013-02	Purchase-Equipment for Drug and Cosmetic Analysis Centre	0	0	98,53,436	0
56-8014-02	Purchase-Green Chemistry Centre	0	0	95,40,000	0
56-8015-02	Purchase Skill Development Workshops and Field visits	0	0	50,37,000	0
56-8016-02	Purchase-Incubation cum Entrepreneurship Centre for Plastic Waste Management (Economics)	0	0	64,30,000	0
56-8017-02	Purchase-A Part time Job Opportunity Centre with a Strong Tie with Agro-Processing Industries	0	0	10,00,000	0
56-8018-02	Purchase-Social Audits of Government Schemes	0	0	3,00,000	0
56-8019-02	Purchase-Electromagnetic Pollution Mitigation Centre(EMPC)-Nanoscience Department	0	0	1,71,00,000	0
56-8020-02	Purchase-Centre for Renewable Energy:Thermoelectric,Triboelectric Materials and Devices	0	0	1,42,86,892	0
56-8021-02	Purchase-Centre for Innovation and Entrepreneurship	0	0	47,00,000	0
56-8022-02	Purchase-Health Club and Yoga Centre	0	0	15,41,400	0
56-8023-02	Centre for Entrepreneurship and Leadership (CEL)	0	0	26,40,000	0
56-8024-02	Broadcast of Radio CU Programme	0	0	10,41,231	0
	Sub Total	0	0	24,99,60,154	0
	57 Soft Components (PM USHA)-IV				
57-8001-02	Diploma in small molecule synthesis and Characterisation	0	0	49,00,000	0
57-8002-02	Digital Archive in Women's Studies	0	0	35,21,000	0
57-8003-02	Employability Skill Development Course	0	0	6,30,000	0
57-8004-02	Statistical Skill Development Programme-Hands on Training in 'SAS' & Python	0	0	10,00,000	0
57-8005-02	Strengthening Industry Institutional Linkage-Statistics	0	0	3,00,000	0
57-8006-02	MS Research in Data Science and Advanced Online certificate Programme in Data Science and Analytics,Artificial Intelligence and Machine Learning	0	0	1,80,03,250	0
57-8007-02	Empowering Learning:A Comprehensive Three year Project for Educational Reforms and Skill Development	0	0	1,55,60,000	0
57-8008-02	Skill Development Workshop	0	0	5,00,000	0
57-8009-02	ITSR-Career Advancement and Skill Development Centre for Tribals	0	0	40,98,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART - II (D) RASHTRIYA UCHTHAR SIKSHA ABHIYAN [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
57-8010-02	Conducting Short term courses for local and marginalised communities	0	0	3,00,000	0
57-8011-02	Centre for Entrepreneurship and Leadership Centre	0	0	21,02,000	0
57-8012-02	Industry Linkage Programme	0	0	12,50,000	0
57-8013-02	Social Audits of Government Schemes	0	0	36,00,000	0
57-8014-02	Incubation cum Entrepreneurship Centre for Plastic Waste Management	0	0	19,70,000	0
57-8015-02	Sustainable Tourism Development	0	0	7,00,000	0
57-8016-02	A Part time Job Opportunity Centre with a Strong Tie with Agro-Processing Industries	0	0	25,00,000	0
57-8017-02	Forging Stronger Ties between and Industry in the Department of Economics	0	0	20,00,000	0
57-8018-02	Mathscinet Subscription	0	0	2,55,000	0
57-8019-02	Centre for Diaspora Studies-Political Science	0	0	20,80,000	0
57-8020-02	Centre for Translation Studies-Hindi	0	0	22,00,000	0
57-8021-02	Centre for Dalit and Adivasi Discourse	0	0	27,00,000	0
57-8022-02	Centre for Environmental Philosophy Depicted in Vedic Texts	0	0	2,00,000	0
57-8023-02	Translating Regional Expression in to Hindi:The case of old Malayalam Medical Texts on Snake-Bite Treatment	0	0	12,00,000	0
57-8024-02	Centre for Innovation and Entrepreneurship Centre	0	0	10,00,000	0
	Sub Total	0	0	7,25,69,250	0
	Grand Total of Part II(D) Expenditure	0	1,00,00,00,000	1,00,00,00,000	0
	Grand Total of Part II Expenditure	41,18,62,157	1,76,17,85,900	1,74,44,07,285	77,24,71,500

PART - III EARMARKED (SPECIAL) FUNDS

Dealing with the Receipts and Expenditure against Funds Earmarked for Special Purpose

Abstract

Rs in Lakhs

Sl No	Particulars	Budget Estimate 2025-26	Budget Estimate 2026-27
1	Opening Balance	124.59	124.59
2	Receipts	0.00	0.00
	Total	124.59	124.59
3	Expenditure	0.00	0.00
4	Closing Balance	124.59	124.59

PART - III EARMARKED (SPECIAL) FUNDS

ABSTRACT OF RECEIPT 2026-27

SI No	Sub & Detailed Head	Accounts	Budget	Revised	Budget
		2024-25	2025-26	2025-26	2026-27
1	GRANTS FROM UGC	29,98,494	0	45,000	0
2	Grant from Outside Agencies	1,06,38,389	0	35,029	0
3	Grant from Government of India	9,53,02,698	0	39,28,344	0
4	Other Agencies	52,27,103	0	0	0
5	Others	13,89,004	0	0	0
	Total	11,55,55,688	0	40,08,373	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01. GRANTS FROM UGC					
01-1201-03	Fellowships/Scholarships	0	0	0	0
01-1202-03	Grants to University/College Teachers for Research	0	0	0	0
01-1203-03	Seminar & Conferences for College/University Teachers	0	0	0	0
01-1204-03	Unassigned Grant-Group A Items	0	0	0	0
01-1205-03	Unassigned Grant-Group B Items	0	0	0	0
01-1206-03	Unassigned Grant-Group C Items	0	0	0	0
01-1207-03	Unassigned Grant-Group D Items	0	0	0	0
01-1217-03	FIP (Other than Plan Allocation)	0	0	0	0
01-1218-03	Cultural Exchange Programme	0	0	0	0
01-1220-03	NET Award of UGC-JRF	0	0	0	0
01-1222-03	Continuing Education Programme	0	0	0	0
01-1223-03	Coaching Classes for Minorities	0	0	0	0
01-1224-03	UGC Assistance - Day Care Centre	0	0	0	0
01-1235-03	Emeritus Fellowship - Dr. A. Achuthanunni	0	0	0	0
01-1236-03	Yoga Centre	0	0	0	0
01-1237-03	UGC Golden Jubilee Seminar	0	0	0	0
01-1239-03	SAP Programme - Department of History	0	0	0	0
01-1240-03	Emeritus Fellowship to Dr. K.N. Neelakandan Elayath	0	0	0	0
01-1242-03	Centre for Indian Ocean Studies	0	0	0	0
01-1243-03	UGC Assisted MRP - Dr. John E. Thoppil	0	0	0	0
01-1244-03	SAP Programme - Department of Chemistry	0	0	0	0
01-1245-03	SAP Programme - Department of Physics	0	0	0	0
01-1246-03	Rajiv Gandhi national Fellowship to SC/ST students	0	0	0	0
01-1247-03	Coaching Classes for SC/ST	0	0	0	0
01-1248-03	Coaching classes for differently abled	0	0	0	0
01-1249-03	Emeritus Fellowship - Dr. T.B. Venugopalapanicker	0	0	0	0
01-1250-03	Indira Gandhi P.G. Scholarship for single girl child	0	0	0	0
01-1251-03	P.G. Merit Scholarship for Rank holders	0	0	0	0
01-1252-03	DRS - Department of Physics	0	0	0	0
01-1253-03	DRS - Department of Chemistry	0	0	0	0
01-1254-03	SAP Programme - Department of Philosophy	0	0	0	0
01-1255-03	Workshop on Capacity building for women studies CWS	0	0	0	0
01-1256-03	SAP-Department of Education	0	0	0	0
01-1257-03	Emeritus Fellowship - Dr. R.S. Ramakrishnan	0	0	0	0
01-1259-03	UGC Research fellowship new Science for meritorious students	0	0	0	0
01-1258-03	SAP - Department of History -(DRS Phase II)	0	0	0	0
01-1260-03	Lifelong Learning and Extension Services	0	0	0	0
01-1261-03	Moulana Azad National Fellowship for Minority Candidates	0	0	0	0
01-1262-03	Emeritus Fellowship - Dr. N Gopinathan Nair	0	0	0	0
01-1263-03	International Year of Chemistry Celebration - 2011	0	0	0	0
01-1264-03	DRS-I - SAP , Department of Malayalam - Kerala Studies	0	0	0	0
01-1265-03	SAP-Dept of Zoology.	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01-1266-03	UGC-BSR -Dept of Zoology.	0	0	0	0
01-1267-03	UGC Assisted SAP Phase II -Dept of Physics	0	0	0	0
01-1268-03	UGC Assistance for Strengthening of the Dept of Hindi	0	0	0	0
01-1269-03	UGC-DAE,CSR Project-Dr.M.M Musthafa,Dept of Physics	6,79,680	0	0	0
01-1270-03	UGC-DAE,CSR Project-Dr.Mohammed Shahin Thayyil,Dept of Physics	0	0	0	0
01-1271-03	FRP	0	0	0	0
01-1272-03	FRP-Dr.Kishore Sridharan	14,73,814	0	0	0
01-1273-03	UGC - DPE - Midterm Monitoring Committee	0	0	0	0
01-1274-03	UGC DAE CSR Project-Dr.Fazalurahman K,Dept of Chemistry	45,000	0	45,000	0
	Sub Total	21,98,494	0	45,000	0
02.INDIVIDUAL RESEARCH PROJECTS - UGC					
02-1259-03	Dr. G. Radhakrishna Pillai	0	0	0	0
02-1262-03	Research award Dr. A. Achuthan	0	0	0	0
02-1272-03	Dr. K.M. Varrier	0	0	0	0
02-1273-03	Dr. K. Sivadsan Pillai	0	0	0	0
02-1274-03	Dr. C. Naseema	0	0	0	0
02-1275-03	Dr. N.V.P. Unithiri	0	0	0	0
02-1276-03	Dr. K.V. Lazer	0	0	0	0
02-1277-03	Dr. K.P. Manoj - Vice Chancellor's Fitness Award	0	0	0	0
02-1278-03	Dr. M.P. Kannan - Department of Chemistry	0	0	0	0
02-1279-03	UGC Major Research Project - Dr. Veeran Moideen	0	0	0	0
02-1280-03	UGC Research Project - Dr. V. Mohammed	0	0	0	0
02-1281-03	UGC Research Project - Dr. S. Nirmala	0	0	0	0
02-1282-03	UGC Research Award Dr. M. Manoharan	0	0	0	0
02-1283-03	UGC Research Award Dr. Mohyuddin N.	0	0	0	0
02-1284-03	UGC Research Award Dr. P.K.Aruna	0	0	0	0
02-1285-03	UGC Research Project - Dr. A.B. Moideen kutty.	0	0	0	0
02-1286-03	UGC Project - Dr. A.C. Kuttikrishnan	0	0	0	0
02-1287-03	UGC Research Award - Francis . N.J.	0	0	0	0
02-1288-03	UGC Research Project- A.I. Rahmathullah	0	0	0	0
02-1289-03	UGC Project - Dr. L.Thomassukutty	0	0	0	0
02-1290-03	Dr. D.S. Kottari Post Doctoral Fellowship to Dr. Sini. R.	0	0	0	0
02-1291-03	Post Doctoral Fellowship to Smt Mini. C.B	0	0	0	0
02-1292-03	UGC Research Award –Dr.P.Sivadasan	0	0	0	0
02-1293-03	UGC Research Award - Dr. C.J George	0	0	0	0
02-1294-03	UGC Research Award –Dr. Ummer Tharamel	0	0	0	0
02-1295-03	UGC Research Project - Dr. Baiju K Nath	0	0	0	0
02-1296-03	Inspire Scholarship - Arunraj Chuliat	0	0	0	0
02-1297-03	UGC-MRP - Dr. Fathimathu Zuhra.K	0	0	0	0
02-1298-03	UGC-MRP - Dr. Pramod Kovvaprath	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
02-1299-03	UGC-MRP - Dr. B Johnson	0	0	0	0
02-1300-03	UGC-MRP - Dr. Mani K P	0	0	0	0
02-1301-03	UGC-MRP - Dr. Vijayachandran Pillai	0	0	0	0
02-1302-03	Major Research Project - Dr. Abraham Joseph	0	0	0	0
02-1303-03	Identification and Physiological Characterisation of energy grasses - Dr. Jose C.Puthur	0	0	0	0
02-1304-03	UGC - PDF - Dr. Susmita Poddar	0	0	0	0
02-1305-03	UGC Major Research Project - Dr. Kannan V.M, Dept of Zoology	0	0	0	0
02-1306-03	Minor Research Project - Dr.E Srekumar, Dept of Life Science	0	0	0	0
02-1307-03	UGC Major Research Project Dr.Satheesh E.K. DCMS	0	0	0	0
02-1308-03	UGC Minor Research Project Dr.N.A Abdul Khader.	0	0	0	0
02-1309-03	UGC Minor Research Project Dr.Abdul Gaffoor, Dept of Education	0	0	0	0
02-1310-03	UGC Major Research Project Dr.Jalaja Varma	0	0	0	0
02-1311-03	UGC Assisted Research Project-Dr Mohammed Shahin Thayyil	0	0	0	0
02-1312-03	UGC BSR Start up Grant Dr.Libuk.Alexander	0	0	0	0
02-1313-03	UGC BSR Start up Grant Dr.M.Shamina.	0	0	0	0
02-1314-03	UGC BSR Start up Grant Dr.Pradeepan Pariyat.	0	0	0	0
02-1315-03	UGC Assisted Research Project-Dr Sebastian C.D.	0	0	0	0
02-1316-03	UGC Research Project – Dr. A Yusuf, Dept of Botany	0	0	0	0
02-1317-03	UGC Research Project-Dr. E Pushpalatha, Dept of Zoology	0	0	0	0
02-1318-03	UGC Research Project-Dr. Y Shibu Vardhanan, Dept of Zoology	0	0	0	0
02-1319-03	UGC Research Award-Dr. Haskarali.E.C	0	0	0	0
02-1320-03	UGC-FRP Start up Grant-Dr. Adukamparai Rajukrishnan Suresh Babu	0	0	0	0
02-1321-03	UGC-DAE-CSR Project-Dr.A.I.Yahya	0	0	0	0
02-1322-03	UGC-Start-up-Grant-Dr.Kishore Sridharan,DNST	8,00,000	0	0	0
	Sub Total	8,00,000	0	0	0
 03. GRANTS FROM OUTSIDE AGENCIES					
03-1281-03	CSIR Scholarship	0	0	0	0
03-1282-03	ICHR Grants	0	0	0	0
03-1283-03	Other Scholarships-SC/ST Welfare Concession	0	0	0	0
03-1284-03	Scholarship from Other Agencies	0	0	0	0
03-1286-03	AIU Grants from Coaching Camps	0	0	0	0
03-1287-03	Grant from National Board for Higher Mathematics(NBHM)	0	0	0	0
03-1288-03	Ford Foundation Grant to Folklore Studies	0	0	0	0
03-1291-03	ICHR - Conducting Seminar - Indo Arab Relations	0	0	0	0
03-1292-03	Grant for DEC for Dept. of School of Distance Education	0	0	0	0
03-1293-03	National Workshop on Cultural Co-ordination	0	0	0	0
03-1294-03	Seminar on Sethusamudram - Project	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
03-1295-03	20th Annual Conference of Ramanujan Mathematical Society	0	0	0	0
03-1296-03	Sports Development Fund Department of Physical Education	0	0	0	0
03-1297-03	Tsunami Relief collect from College	0	0	0	0
03-1299-03	Sports Scholarship to Smt. Prajeesha K. by DCE	0	0	0	0
03-1300-03	Financial Assistance to Children of Beedi Workers	0	0	0	0
03-1301-03	KSCSTE Seminar	0	0	0	0
03-1302-03	NBHM Travel grant	0	0	0	0
03-1303-03	CSIR Seminar on frontiers in Organic Chemistry	0	0	0	0
03-1304-03	PA grant for Seminar Adult Education	0	0	0	0
03-1305-03	Kerala State Suvarna Jubilee Scholarship	0	0	0	0
03-1306-03	DST National Conference-Department of Chemistry	0	0	0	0
03-1307-03	NBHM-(INTCON'09 Department of Maths	0	0	0	0
03-1308-03	ICT enabled centre for visually challenged (KSITM)	0	0	0	0
03-1309-03	KSCSTE Inculcate Science Propagative Programme	0	0	0	0
03-1310-03	Post Metric Minority Scholarship	0	0	0	0
03-1311-03	National Awareness Campaign	0	0	0	0
03-1312-03	Educational Concessions to the Children of Fisherman	0	0	0	0
03-1313-03	ANVESHAN 2010 (South Zone Student Research Centre)	0	0	0	0
03-1314-03	Fisheries Scholarship	0	0	0	0
03-1315-03	The Erudite Scheme	49,714	0	0	0
03-1316-03	Aspire Scholarship - 2010	0	0	0	0
03-1317-03	DBT-JRF- Raghu Godi	0	0	0	0
03-1318-03	Acquire Scholarship	0	0	0	0
03-1319-03	ICMR-JRF to Ms. Nithya N	0	0	0	0
03-1320-03	DST-Inspire Fellowship	14,72,237	0	0	0
03-1321-03	IAPPD - Debate Competition	0	0	0	0
03-1322-03	Scholarship for teachers in Social Science and Languages	0	0	0	0
03-1323-03	Two Day Programme on Consumer Protection & Consumer Welfare	0	0	0	0
03-1324-03	Merit cum means Scholarship	0	0	0	0
03-1325-03	Seminar-Reconstructing of Sangam Age-Folklore Studies	0	0	0	0
03-1326-03	ITSR Bridge Course	0	0	0	0
03-1327-03	National Conference AOP Chem 2012 CSIR	0	0	0	0
03-1328-03	Ginger Symposium	0	0	0	0
03-1329-03	National University of Educational Planning and Administration(NUEPA)	0	0	0	0
03-1330-03	Paristhithiposhini Fellowship-Rathi M.C-Dept of Botany.	0	0	0	0
03-1331-03	MoEF Assisted Project -Calicut University Botanical Garden	0	0	0	0
03-1332-03	Two Day Residential Camp for General Office Bearers of the College Union	0	0	0	0
03-1333-03	Implementation of Recommendations of Prof.B.Hridayakumari Committee -CCSS	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
03-1334-03	National Seminar at Calicut University Centre - Kavarathi	0	0	0	0
03-1335-03	Travel Grant for Research Fellows	90,437	0	0	0
03-1336-03	KSCSTE National workshop - Botanical Nomenclature	0	0	0	0
03-1337-03	Travel Grant for Teachers	0	0	0	0
03-1338-03	Organising International Philosophy Day	0	0	0	0
03-1339-03	National Workshop on Molecular Phylogeny	0	0	0	0
03-1340-03	KSCSTE Students Programme for Excellence in Experimental Design (SPEED)- Dept of Botany	0	0	0	0
03-1341-03	National Science Day	0	0	0	0
03-1342-03	SCDD Leadership Training Programme for SC Students	0	0	0	0
03-1343-03	CDMRP Research Project in Dept of Psychology	23,59,313	0	0	0
03-1344-03	KSCSTE Assisted International Seminar -Dept. Of Botany	0	0	0	0
03-1345-03	KSCSTE Assisted Workshop-Dept. Of Life Sciences	0	0	0	0
03-1346-03	KSCSTE Assisted Student Project under Dr. Santhosh Nampy -Dept. Of Botany	0	0	0	0
03-1347-03	ICHR National Seminar -Dept. Of History	0	0	0	0
03-1348-03	KSCSTE Assisted National Seminar -ADVENTOR 2015 - Dept. Of Zoology	0	0	0	0
03-1349-03	Fund from Tribal Development Office for ITSR Students	0	0	0	0
03-1350-03	KSCSTE Students Project -Dr. Sailas Benjamin	0	0	0	0
03-1351-03	Paristhithi poshini Fellowship-Ms Jasmin.P.J	0	0	0	0
03-1352-03	National Seminar -Dept. Of Commerce and Management Studies	0	0	0	0
03-1353-03	National Workshop on Emerging Trends in IT in University Management	0	0	0	0
03-1360-03	Other Receipts-EMMRC	0	0	0	0
03-1361-03	INSA Travel Grant to Dr.Santhosh Nampy	0	0	0	0
03-1362-03	KSCSTE Student Project-Dr.Radhakrishna G.Pillai- Dept of Life Science	0	0	0	0
03-1363-03	Lecture Workshop on Recent Trends in Biological Sciences-Dept of Zoology	0	0	0	0
03-1364-03	KSCSTE Science Popularisation Scheme -RISE	0	0	0	0
03-1365-03	National Seminar on High Energy Emission from Active Galactic Nuclei-III	0	0	0	0
03-1366-03	KSCSTE Student Project-Dr.Jos T.Puthur-Dept of Botany	0	0	0	0
03-1367-03	AIU South Zone VCs Meet	0	0	0	0
03-1368-03	CDMRP Project-Early Identification and Community based Intervention.....:	0	0	0	0
03-1369-03	KSCSTE Children's Science Congress - Dr Harikumaran Thampi	0	0	0	0
03-1370-03	Basheer Chair-Fellowship	0	0	0	0
03-1371-03	KSCSTE Student Project-Dr.A.K.Pradeep, Dept of Botany	0	0	0	0
03-1372-03	KSCSTE-National Technology Day Celebration- Dr.Muhammed Shahin Thayyil	0	0	0	0
03-1373-03	ICARD-Astronomy Programmes 2019-20 Dept of Physics	0	0	0	0
03-1374-03	KSCSTE Assisted National Seminar-Dept of Chemistry	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
03-1375-03	KSCSTE-Teachers Training Programme-Dept of Physics	0	0	0	0
03-1376-03	Paristhithiposhini Fellowship-Ms.Jiji.P.V-Dept of Botany.	3,50,000	0	0	0
03-1377-03	KSUM-Research Innovation Network-Kerala (RINK)	0	0	0	0
03-1378-03	CSIR-XVI Conference-Dept of Botany	0	0	0	0
03-1379-03	KSUM-Innovation and Entrepreneurship Development Cell	0	0	0	0
03-1380-03	IFTS-School of Drama&Fine Arts, JMC	75,000	0	0	0
03-1381-03	National Seminar in Hindi-NHRC,New Delhi	23,005	0	0	0
03-1382-03	Paristhithiposhini Fellowship-Nandakumar M.K,Dept of Botany	0	0	0	0
03-1383-03	International Seminar on Plant Systematics, Dept of Botany	4,50,000	0	0	0
03-1384-03	Intellectual Property Right Cell	50,000	0	0	0
03-1385-03	Prof.PR Pisharoty Memorial Lecture,Dept of Chemistry	24,800	0	0	0
03-1386-03	Fund from Other Agencies	6,000	0	0	0
03-1387-03	INSA Visiting Scientist Programme	5,029	0	5,029	0
03-1388-03	IUCAA Programme,Dept of Physics	0	0	30,000	0
	Sub Total	49,55,535	0	35,029	0

04.INDIVIDUAL RESEARCH PROJECTS

04-1301-03	ICMR Project - Dr. K. Fathimath Zuhra	0	0	0	0
04-1303-03	ICHR Fellowship - Dr. T.K. Anandi	0	0	0	0
04-1304-03	ICHR - Laina Puthukattil	0	0	0	0
04-1305-03	ICMR - Suneesh Kumar Pachattu Kandi	0	0	0	0
04-1307-03	ICHR - Gopikrishnan	0	0	0	0
04-1309-03	ICHR - Suresh K.M.	0	0	0	0
04-1310-03	ICHR - Sreevidhya V.	0	0	0	0
04-1311-03	ICPR - Bharathy P.K.	0	0	0	0
04-1312-03	ICHR - Vincent P.J.	0	0	0	0
04-1313-03	ICHR - Manmathan M.R.	0	0	0	0
04-1314-04	ICHR - Manjula Poyil	0	0	0	0
04-1315-03	ICSSR - Dr. Retnaraj	0	0	0	0
04-1316-03	ICHR Fellowship - Bharathy P. K.	0	0	0	0
04-1317-03	ICHR Fellowship - Sreevidya P.	0	0	0	0
04-1318-03	ICHR/JRF - Suresh K. M.	0	0	0	0
04-1319-03	ICHR/JRF - Vincent P.J.	0	0	0	0
04-1320-03	ICHR Grant to Manmadhan M. R.	0	0	0	0
04-1321-03	ICHR - Manjula Poyil	0	0	0	0
04-1338-03	ICSSR - Smt. Sheena P.	0	0	0	0
04-1339-03	ICHR PD Fellowship to Dr. Bhattacharya	0	0	0	0
04-1340-03	ICHR study grant - Sreevidya Vallarambath	0	0	0	0
04-1341-03	KSCSTE Research Fellowship to Smt.Ramitha Ravindran	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
04-1342-03	ICCR Scholarship to Foreign Students Mr.Jool Eric Dkwako	0	0	0	0
04-1343-03	ICHR Grant to Facker Ali C.A.	0	0	0	0
04-1344-03	ICMR Research Fellowship - Rajasekharan K.S.	0	0	0	0
04-1345-03	NBHM - M.Sc. Scholarship - Sumesh K.	0	0	0	0
04-1346-03	ICHR Project - Dr. K.A. Mohammed Anwar	0	0	0	0
04-1347-03	NMPB Assisted project Dr. M. Sivadasan	0	0	0	0
04-1348-03	ICHR -JRF Shihabudheen Poonthala	0	0	0	0
04-1349-03	BPRD Fellowship - Rainy John	0	0	0	0
04-1350-03	ICHR Jyothirmani V.	0	0	0	0
04-1351-03	KSCSTE Research Fellowship to Sri. Sreenivasan V.K.	0	0	0	0
04-1352-03	SSA Project Dr. C. Naseema	0	0	0	0
04-1353-03	ICHR Fellowship - Dr. V. Kunhali	0	0	0	0
04-1354-03	PA Project - Dr. C. Naseema	0	0	0	0
04-1355-03	ICHR - T.A. Mohammed	0	0	0	0
04-1356-03	DBT Project Dr. M Sabu Department of Botany	0	0	0	0
04-1365-03	NBHM M.Sc. Scholarship, Suresh. K.	0	0	0	0
04-1366-03	ICAR Project Dr. P.V. Madhusoodanan	0	0	0	0
04-1368-03	KSCSTE Fellowship & HRA - Adnan Farook	0	0	0	0
04-1367-03	CSIT-JRF-Nabeena C.P. (Dept of Chemistry)	0	0	0	0
04-1369-03	ICHR Grant - Innasi Muthu	0	0	0	0
04-1370-03	KSCSTE Fellowship - Shabeer Khan S	0	0	0	0
04-1371-03	ICPR Fellowship - Ms. Sabina S- Dept of Philosophy	0	0	0	0
04-1372-03	KSCSTE Fellowship-Showmy K.S.	0	0	0	0
04-1373-03	KSCSTE Fellowship - Ms. Megha. V, Dept of Physics	0	0	0	0
04-1374-03	KSCSTE Fellowship - Ms. Smitha.K, Dept of Botany	0	0	0	0
04-1375-03	KSCSTE Fellowship-Ms.Deepna Latha,Dept of Botany	0	0	0	0
04-1376-03	KSCSTE Fellowship-Ms.Kannan,Dept of Chemistry.	0	0	0	0
04-1377-03	Fellowships of Outside agencies	45,59,154	0	0	0
04-1378-03	BCIL DBT Fellowship-Ms.Soumya.T	0	0	0	0
04-1379-03	KSCSTE Fellowship-Dr.E.Purushothaman -Dept of Chemistry	0	0	0	0
04-1380-03	DST-SERB Fellowship-Dr.Sabeel M.Basheer	0	0	0	0
04-1381-03	ICSSR PDF - Dr. Solvin Mathew	0	0	0	0
04-1382-03	BCIL DBT Fellowship-Meghna Sudhesh	9,73,700	0	0	0
04-1383-03	ICSSR Project-Dr. Zabeena Hameed P,Dept of Economics	0	0	0	0
04-1384-03	ICSSR Project underDr. Syamili C, Dept of Library and Information Science	1,50,000	0	0	0
	Sub Total	56,82,854	0	0	0
	06.GRANTS FROM GOVERNMENT OF INDIA - General Purposes				
06-1333-03	DBT Project - Department of Biotechnology	0	0	0	0
06-1335-03	Financial assistance by MOE & F for Botanical Garden	0	0	0	0
06-1336-03	DBT-SC/ST Project - Dr. M.V. Joseph	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
06-1338-03	DST FIST - Department of Botany	0	0	0	0
06-1339-03	Chair in Taxonomy	0	0	0	0
06-1340-03	Grant by HRD for One Day Seminar under IPRS	0	0	0	0
06-1341-03	DST Programme - Department of Chemistry	0	0	0	0
06-1342-03	DBT Project-Development & Appln. of CMG family... – Dr. K.V. Lazar	0	0	0	0
06-1343-03	DBT Project-Cloning on MIA Double Knockout Prawn – Dr. K.V. Lazar	0	0	0	0
06-1344-03	Grant by DST for organising National Seminar EMTIC	0	0	0	0
06-1345-03	Bio-information Infrastructure Facility (BIF)	0	0	0	0
06-1346-03	DBT Project - Dr. M. Sabu - Department of Botany	0	0	0	0
06-1347-03	DAE Assisted Project -Dr. M V Joseph	0	0	0	0
06-1348-03	FIST Programme-Department of Zoology	0	0	0	0
06-1349-03	DBT Project - Dr. M. Sabu	0	0	0	0
06-1350-03	DST Seminar on frontiers in Organic Chemistry	0	0	0	0
06-1351-03	DBT Seminar on frontiers in Organic Chemistry	0	0	0	0
06-1352-03	KSCSTE Seminar on frontiers in Organic Chemistry	0	0	0	0
06-1353-03	DBT Project- Morphometry & Phylogeography of Honey bees..... in India	0	0	0	0
06-1354-03	Financial Assistant to Dr. Sabu M - Global Botanical Gardens Congress	0	0	0	0
06-1355-03	Workshops/Seminar on National e-Governance Plan	0	0	0	0
06-1356-03	DBT Project Dr.M.Sabu	0	0	0	0
06-1357-03	e-Content Production	0	0	0	0
06-1358-03	Prakrithi Film Festival -EMMRC	0	0	0	0
06-1359-03	Laying Synthetic Track to University Stadium.	0	0	0	0
06-1360-03	DST FIST Programme -Dept of Botany	0	0	0	0
06-1361-03	Theme Meeting -Cum- Workshop Dept of Physics	0	0	0	0
06-1362-03	PMMMMNMTT Project under MHRD-Dept of Education	0	0	0	0
06-1363-03	GIAN Scheme	0	0	0	0
06-1364-03	National Symposium Dept of Zoology	0	0	0	0
06-1365-03	SERB IBS National Conference & Symposium - Dept of Botany	0	0	0	0
06-1366-03	INSA National Conference & Symposium	0	0	0	0
06-1367-03	SERB assisted International Seminar & Workshop,Dept of Botany	0	0	0	0
06-1368-03	PAC Meeting under (OEB) PS funded by SERB,Dept of Botany	0	0	0	0
06-1369-03	Workshop-Dept of Hindi-Bharathiya Bhasha Samithi	0	0	0	0
06-1370-03	KSCSTE International Seminar com Workshop,Dept of Botany	0	0	0	0
06-1371-03	DST-FIST Programme,Dept of Physics	2,99,994	0	0	0
06-1372-03	42nd Annual Conference of Society of Toxicology, Dept of Zoology	80,000	0	0	0
06-1373-03	PURSE 2023 Programme -Dr. Abraham Joseph, Dept of Chemistry	6,98,75,146	0	0	0
06-1374-03	MM-TTP-Conducting various approved progmmes	23,53,996	0	0	0
06-1375-03	DST-SERB Financial Assistance for ICAMS	0	0	0	0
06-1376-03	International Phytotechnology Conference,IPC,18,2024	3,60,000	0	0	0

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Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
06-1377-03	ANERT SRI Project,Dept of Chemistry	98,585	0	0	0
06-1378-03	ICSSR Project-Empowering Young India,DPE	75,00,000	0	0	0
06-1379-03	ANERT SRI Project under Dr.Binitha N N,Dept of Chemistry	99,750	0	0	0
06-1380-03	National Seminar on Frontiers in Chemical Sciences(FCS 2025),Dept of Chemistry	2,20,000	0	0	0
06-1381-03	Yusuf Hamied Chemistry Camp	1,79,144	0	1,79,144	0
06-1382-03	4th BINA International Workshop,Dept of Physics	0	0	5,02,509	0
	Sub Total	8,10,66,615	0	6,81,653	0
07.INDIVIDUAL RESEARCH PROJECTS					
07-1340-03	DST Fist Programme - Physics	0	0	0	0
07-1342-03	MOEF Project - Dr. P.V. Madhusoodhanan	0	0	0	0
07-1343-03	MNES Project of Dr. N. Neelakandan	0	0	0	0
07-1344-03	DST Project - Dr. Sivaramakrishna Iyer	0	0	0	0
07-1345-03	DST Project - Dr. M. Sabu	0	0	0	0
07-1346-03	MNES Project - Dr. T.C. Narendran	0	0	0	0
07-1356-03	KRPLLD Project - Dr. K.N. Ganesh	0	0	0	0
07-1357-03	KSCSTE Project - Dr. P.V. Madhusoodanan	0	0	0	0
07-1358-03	KWC - Dr. V. Kunhali	0	0	0	0
07-1359-03	KWC - Dr. Gopalankutty	0	0	0	0
07-1360-03	DST - Dr. Nabeesa Salim	0	0	0	0
07-1361-03	DST - Dr. T.C. Narendran	0	0	0	0
07-1362-03	DST Grant under FIST Programme - Department of Zoology	0	0	0	0
07-1363-03	Dr. Sivarajan	0	0	0	0
07-1364-03	MOEF Project - Dr. T.C. Narendran	0	0	0	0
07-1365-03	KSCSTE Project - Smt. Geetha Parameswaran	0	0	0	0
07-1366-03	BUCI Project - Dr. M. Sabu	0	0	0	0
07-1367-03	INSA Assisted Project - Dr. K.J. John	0	0	0	0
07-1368-03	MOEF Assisted Project - Dr. T.C. Narendran	0	0	0	0
07-1369-03	DST Project - Smt. Thanuja A. Mathew	0	0	0	0
07-1370-03	KSCSTE Project - Dr. P.P. Pradyumnan	0	0	0	0
07-1371-03	KSCSTE Project - Dr. K.K. Aravindakshan	0	0	0	0
07-1372-03	DST Assisted Research Project - Dr. Manju C. Nair	0	0	0	0
07-1373-03	DST Project - Miss. Vineetha K. - Department of Statistics	0	0	0	0
07-1374-03	DST Project - Dr. M. Sabu - Department of Botany	0	0	0	0
07-1375-03	KSCSTE -SARD Project DR. M. Gokuldas	0	0	0	0
07-1376-03	KSCSTE Assisted Project Dr. K V Mohanan	0	0	0	0
07-1377-03	KSCSTE Project - Dr. Abraham Joseph	0	0	0	0
07-1378-03	KSCSTE Project - Dr. Purushothaman	0	0	0	0
07-1379-03	MOEF Project - Dr. Sailas Benjamin	0	0	0	0
07-1380-03	DST Project - Dr. T.C. Narendran	0	0	0	0
07-1381-03	MOEF Project - Dr. K.V. Lazar	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
07-1382-03	ISRO assisted project Dr. C.D. Ravikumar	0	0	0	0
07-1383-03	UNDP Assisted Project- Sri. Shyjan	0	0	0	0
07-1384-03	DST Dr. DRS Babu	0	0	0	0
07-1385-03	DST Project - Dr. Sailas Benjamin	0	0	0	0
07-1386-03	KSCSTE - Project - Dr. Renuka N.K.	0	0	0	0
07-1387-03	KSCSTE - Project - Dr. Jose P Puthur	0	0	0	0
07-1388-03	KSCSTE - Project - Dr. Sailas Benjamin	0	0	0	0
07-1389-03	DST Project - Dr. M. Sabu	0	0	0	0
07-1390-03	DST Project - Smt. Jattisha P I -Dept of Botany	0	0	0	0
07-1391-03	KSCSTE Fellowship - Kavitha S	0	0	0	0
07-1392-03	KSCSTE Projects - Effect of GABA/BABA Priming.... Investment Process	0	0	0	0
07-1393-03	DST - FIST Level II - Dept of Physics	0	0	0	0
07-1394-03	DST - Multiwave length studies of cirrus clouds - Dr. B.R.S. Babu	0	0	0	0
07-1395-03	DST - Fellowship - Deepthi Mahesan	0	0	0	0
07-1396-03	DBT Project - Dr.P.R Jayasree	0	0	0	0
07-1397-03	MoEF Project Dr. M Nazar- Department of Zoology	0	0	0	0
07-1398-03	KSCSTE KBC -YIPB Project - Dr. Elyas KK,DBT	0	0	0	0
07-1399-03	DST Assisted SERB Research Project Dr. Sunojkumar - Dept of Botany	0	0	0	0
07-1400-03	KSCSTE Project. Dr Sindhu-Dept of Nanoscience &Technology.	0	0	0	0
07-1401-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.	0	0	0	0
07-1402-03	KSCSTE Assisted Research Project Dr.Santhosh Nampy	0	0	0	0
07-1403-03	DBT Project.Dr.Sunoj Kumar.P,Dept of Botany.	0	0	0	0
07-1404-03	DST-SERB Project-Dr.Santhosh Nampy,Dept of Botany	0	0	0	0
07-1405-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.	0	0	0	0
07-1406-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.	0	0	0	0
07-1407-03	DST (SERB) Project-Dr M.Shamina-Dept of Botany.	0	0	0	0
07-1408-03	DST Project – Dr.Manogem.E.M.	0	0	0	0
07-1409-03	DBT Project – Dr.Sailas Benjamin	0	0	0	0
07-1410-03	CSIR Project – Dr.Sindhu.S Dept of Nanoscience and Technology	0	0	0	0
07-1411-03	KSCSTE Project -Smt Jaya. T.P Dept of Physics	0	0	0	0
07-1412-03	DST Project – Dr.A.M Vinodkumar Dept of Physics	0	0	0	0
07-1413-03	KSCSTE Project – Dr.C.C Harilal Dept of Botany	0	0	0	0
07-1414-03	KSHEC Project – Dr.K.X Joseph Dept of Economics	0	0	0	0
07-1415-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics	0	0	0	0
07-1416-03	KSCSTE Project – Dr.Kannan V.M. Dept of Zoology	0	0	0	0
07-1417-03	KSCSTE Emeritus Fellowship Dr.Krishnankutty Dept of Nanoscience and Technology	0	0	0	0
07-1418-03	KSCSTE Project – Dr.Sailas Benjamin Dept of Botany	0	0	0	0
07-1419-03	KSCSTE Project – Dr.P. Raveendran Dept of Chemistry	0	0	0	0
07-1420-03	KSHEC Project – Dr.Libu K Alexander Centre for International Academic Relations	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
07-1421-03	SERB Project - Dr.M.Sabu Dept of Botany	0	0	0	0
07-1422-03	DST SERB Project – Dr.Gayathri Devi .D Dept of Life Sciences	0	0	0	0
07-1423-03	KSCSTE Project – Dr.K.C. Chitra Dept of Zoology	0	0	0	0
07-1424-03	DST Project - Women Scientist Scheme-Raje Bhageerathi,Dept of Physics.	0	0	0	0
07-1425-03	Western Ghat Development Research Project- Dr. Radhakrishna G Pillai, Dept. Of Life Sciences	0	0	0	0
07-1426-03	Western Ghat Development Research Project- Dr. B.S Harikumaran Thambi, Dept. Of Life Sciences	0	0	0	0
07-1427-03	DST – SERB Project – Dr. K.V Ajayan, Dept of Botany	0	0	0	0
07-1428-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany	0	0	0	0
07-1429-03	KSCSTE-SARD Project - Dr. Mohamed Shahin Thayyil, Dept of Physics	0	0	0	0
07-1430-03	KSCSTE Project – Smt. Priya Baskaran K.P, Dept of Zoology	0	0	0	0
07-1431-03	KSCSTE - Project - Dr. A.Yusuf-Dept.of Botany	0	0	0	0
07-1432-03	ICSSR Research Project-Dr.Baby Shari.P.A -Dept of Psychology4	0	0	0	0
07-1433-03	DBT Research Project – Dr.Pushpalatha - Department of Zoology	0	0	0	0
07-1434-03	KSCSTE - Project – Dr.Libuk. Alexander -Dept.of Physics	0	0	0	0
07-1435-03	KSCSTE - Project –Angiosperm Diversity of Idukki District Kerala	0	0	0	0
07-1436-03	KSCSTE - Project - Dr. Smitha.V.B-Dept.of Biotechnology	0	0	0	0
07-1437-03	DAE-BRNS Project-Dr.M.M.Musthafa, Dept of Physics	0	0	0	0
07-1438-03	DST WoS Project - Dr. Sheeja U M. Dept of Zoology	0	0	0	0
07-1439-03	KSCSTE Project - Back to lab - Dr. Vidya P, Dept of Zoology	0	0	0	0
07-1440-03	KSCSTE Project - Dr Ramesan M T., Dept of Chemistry	0	0	0	0
07-1441-03	KSCSTE Project - Ecophysiological Studies of Mangroves - Dr. Jos T Puthoor	0	0	0	0
07-1442-03	DST-SERB Sponsored Project-Dr.Santhosh Nampy	0	0	0	0
07-1443-03	IUAC Project-Dr.A M Vinodkumar	3,51,033	0	0	0
07-1444-03	SWAK Project -Dr.C.C Harilal	0	0	0	0
07-1445-03	DST SERB Project – Dr.Sunojkumar P, D Dept of Botany	0	0	0	0
07-1446-03	DST-WOS-A Project Dr.Manjary P Gangan, Dept of Computer Science	0	0	0	0
07-1447-03	ICPR Project-Dr. K.K Geethakumari, Dept of Sanskrit	0	0	0	0
07-1448-03	SERB Project under Dr.Shibu E.S, DNST	0	0	0	0
07-1449-03	DST Inspire Faculty Grant under Dr.Fazalurahman K, Dept of Chemistry	7,00,000	0	0	0
07-1450-03	IUAC Project-"Pre-equilibrium Neutron.." Dr. M M Musthafa, Dept of Physics	1,28,516	0	0	0
07-1451-03	DST-SERB Project-Dr.Deepna Latha,Dept of Botany	0	0	0	0
07-1452-03	DST-SHRI Sponsored Research Project entitled "Integrating the Conservation of Indigenous Practices.."Dr.Aneesh EM,Dept of Zoology	0	0	0	0
07-1453-03	DST SERB Research Project entitled "Dvpt of eco-friendly mussel inspired.." Dr.Y Shibu Vardhan,Dept of Zoology	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
07-1454-03	SERB under MATRICS Research Project entitled "Operators on HilbertSpaces.."Dr.Prasad T,Dept of Mathematics	2,00,000	0	0	0
07-1455-03	DST SERB Project "Morpoho Molecular Characterisation..." Dr.Manju C Nair,Dept of Botany	12,00,000	0	0	0
07-1456-03	SERB Project under Dr. Rajeev S Menon,Dept of Chemistry	11,56,712	0	0	0
07-1457-03	DST-SIRE Research Project-Dr.Aneesh E.M,Dept of Zoology	1,96,774	0	0	0
07-1458-03	SERB Research Project entitled "Self Assembled Smart Superstructures.."Dr.Shibu E.S, DNST	0	0	0	0
07-1459-03	SERB-SRG Research Project entitled "Green Hydrogen Technologies.." Dr.Fazalurahman K, Dept of Chemistry	0	0	0	0
07-1460-03	KSCSTE Project entitled "Metagenomics and .." Dr. C D Sebastian, Dept of Zoology	2,69,190	0	0	0
07-1461-03	KSCSTE Project Dr. Sunojkumar P, Dept of Botany	23,559	0	0	0
07-1462-03	SERB Research Project entitled "Microswimmers.."Dr.Zuhail K.P, Dept of Physics	3,50,000	0	0	0
07-1463-03	DST Project Fathima Sierin Shana, Dept of Physics	5,09,760	0	0	0
07-1464-03	KSCSTE Project Dr. Aneesh E M, Dept of Zoology	2,27,456	0	0	0
07-1465-03	SERB-CRG Project Dr. Susmitha De, Dept of Chemistry	0	0	0	0
07-1466-03	KSCSTE Project under Dr. Binitha N N, Dept of Chemistry	3,48,946	0	0	0
07-1467-03	SERB-TARE Scheme-Research Project Dr. Derry Holaday M.G, Dept of Chemistry	0	0	0	0
07-1468-03	KSBB Project Dr. Resmi L, Dept of Botany	0	0	0	0
07-1469-03	DST-WOS Project Dr. Radhika Narayanan Nair	56,526	0	0	0
07-1470-03	ICPR Project Dr. Sabeena P.S, Dept of Philosophy	0	0	0	0
07-1471-03	SERB Research Project-2 Dr. Santhosh Nampy Dept of Botany	8,42,881	0	0	0
07-1472-03	DST-SERB-SIRE Project Dr. Susmitha De, Dept of Chemistry	0	0	0	0
07-1473-03	DBT research Project-Dr. Aneesh EM, Dept of Zoology	10,53,500	0	0	0
07-1474-03	SERB POWER Grant for Project - Dr. Susmitha De, Dept of Chemistry	4,00,000	0	0	0
07-1475-03	SERB SURE Project- Dr. Drisya K, Dept of Physics	5,00,000	0	0	0
07-1476-03	CSIR-HRDC Project - Dr. K.P.Santhosh, Dept of Physics	0	0	0	0
07-1477-03	DST Project under Dr. Janeesha A P, Dept of Botany	6,59,803	0	0	0
07-1478-03	SERB SURE Project -Dr. Jos T Puthur, Dept of Botany	6,00,000	0	0	0
07-1479-03	SERB SURE Project -Dr.Sebastian C D, Dept of Zoology	6,00,000	0	0	0
07-1480-03	SPARC Project-Dr Yahya Ismail,Dept of Chemistry	29,08,300	0	0	0
07-1481-03	DST-SERB MARTICS Project-Dr.Mubeena T,Dept of Mathematics	0	0	0	0
07-1482-03	DST-SERB CRG Project-Dr. Pramod C, Dept of Botany	0	0	0	0
07-1483-03	WAHEI Project-Dr.Abdul Gafoor K, Dept of Education	0	0	0	0
07-1484-03	ICSSR Project under Dr.Jibin V K,Department of Education	5,00,000	0	0	0
07-1485-03	DST Project under Miss.Jamshina Sanam P.K,Dept of Physics	4,53,127	0	0	0
07-1486-03	DST WISE KIRAN Project under Dr.Liji P Dept of Life Science	0	0	2,00,000	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
07-1487-03	CSIR ASPIRE Project under Dr.Drisya K,Dept of Physics	0	0	6,86,451	0
07-1488-03	ANRF PAIR Grant Project under Dr.Rajeev S Menon,Dept of Chemistry	0	0	23,60,240	0
	Sub Total	1,42,36,083	0	32,46,691	0
08.OTHER AGENCIES					
08-1356-03	Chair in Christian Studies	0	0	0	0
08-1357-03	Chair in Islamic Studies	20,238	0	0	0
08-1360-03	EMS Chair for Marxian Studies	14,53,178	0	0	0
08-1361-03	MPLAD - Building EMS Chair	0	0	0	0
08-1362-03	Construction of Library/Hostel Building-Thisssur	0	0	0	0
08-1363-03	Chair for Gandhian Studies & Research	0	0	0	0
08-1364-03	Quality Control & Food Processing Lab	0	0	0	0
08-1365-03	Chair for Maritime Studies	0	0	0	0
08-1366-03	Grant for promotion of Sports in University/Colleges	0	0	0	0
08-1369-03	Chair for Sanathana Dharma	0	0	0	0
08-1370-03	Chair for Vaikom Muhammed Basheer	120	0	0	0
08-1371-03	MPLAD - Dr. John Matthai Centre - MBA Building	0	0	0	0
08-1372-03	CH Mohammed Koya Chair for Developing Societies	0	0	0	0
08-1373-03	Chair for Maulana Abdul Kalam Azad	0	0	0	0
08-1374-03	MPLAD-Construction of Seminar Hall at Dr.JMC, Thrissur	0	0	0	0
08-1375-03	Corpus Fund of Chairs/Endowments	0	0	0	0
08-1376-03	LAC-ADF for the construction of ITSr Building	0	0	0	0
08-1377-03	MPLADS - Construction of Building - CHMK Chair	0	0	0	0
08-1378-03	Mohamed Abdurahman Chair	0	0	0	0
08-1379-03	NHAI-NH Widening-'Restoration of Water Supply Scheme of the University'	0	0	0	0
08-1380-03	Dr. Bhimrao Ramji Ambedkar Chair	0	0	0	0
08-1381-03	Donation to University-Utilisation for Specific Purpose	33,82,891	0	0	0
08-1382-03	C.Achyutha Menon Chair for Scientific Studies & Research in Humanities & Allied Subjects	0	0	0	0
08-1383-03	Mahathma Ayyankali Chair	3,70,676	0	0	0
	Sub Total	52,27,103	0	0	0
10.NATIONAL SERVICE SCHEME					
10-1392-03	Regular NSS (State & Central)	0	0	0	0
10-1393-03	Special Camping Programme	0	0	0	0
10-1394-03	Other Receipts/Refunds	1,58,011	0	0	0
10-1395-03	ASAP Day Function	0	0	0	0
10-1396-03	National Young Leaders' Award	0	0	0	0
10-1397-03	NSS-Self Funded Units	66,315	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
	Sub Total	2,24,326	0	0	0
	12.Refunds				
12-1401-03	Refunds	6,64,678	0	0	0
	Sub Total	6,64,678	0	0	0
	13.Chairs-Fund from Other Agencies				
13-1451-03	Gov.Grant for EMS Chair for Marxian Studies	5,00,000	0	0	0
13-1452-03	Gov.Grant for Mohamed Abdurahman Chair	0	0	0	0
	Sub Total	5,00,000	0	0	0
	Grand Total	11,55,55,688	0	40,08,373	0

PART - III EARMARKED (SPECIAL) FUNDS

ABSTRACT OF EXPENDITURE 2026-27

SI No	Sub & Detailed Head	Accounts	Budget	Revised	Budget
		2024-25	2025-26	2025-26	2026-27
1	GRANTS FROM UGC	26,47,620	0	30,12,817	0
2	Grant from Outside Agencies	1,44,27,952	0	2,10,68,441	0
3	Grant from Government of India	5,53,70,935	0	7,27,71,937	0
4	Other Agencies	79,74,434	0	67,08,793	0
5	Others	21,18,392	0	30,55,236	0
	Total	8,25,39,333	0	10,66,17,224	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
PART III EARMARKED [SPECIAL] FUNDS					
01. GRANTS FROM UGC					
01-6001-03	Fellowships/Scholarships	0	0	0	0
01-6004-03	Unassigned Grant-Group A Items	0	0	0	0
01-6005-03	Unassigned Grant-Group B Items	0	0	0	0
01-6006-03	Unassigned Grant-Group C Items	0	0	0	0
01-6007-03	Unassigned Grant-Group D Items	0	0	0	0
01-6011-03	FIP (Other than Plan Allocation)	0	0	0	0
01-6012-03	Cultural Exchange Programme	0	0	0	0
01-6014-03	NET Award of UGC-JRF	0	0	0	0
01-6017-03	Coaching Classes for Minorities	0	0	0	0
01-6029-03	UGC Assistance-Day Care Centre	0	0	0	0
01-6033-03	Yoga Centre - Equipment & Contingency	0	0	0	0
01-6034-03	Yoga Centre - Honorarium	0	0	0	0
01-6037-03	SAP Programme - Department of History	0	0	0	0
01-6040-03	Emeritus Fellowship - Dr. K.N. Neelakandan Elayath	0	0	0	0
01-6042-03	Centre for Indian Ocean Studies	0	0	0	0
01-6043-03	UGC - Assisted MRP - John E. Thoppil	0	0	0	0
01-6044-03	SAP Programme - Department of Chemistry	0	0	0	0
01-6045-03	SAP Programme - Department of physics	0	0	0	0
01-6046-03	Rajiv Gandhi National Fellowship for SC/ST Students	0	0	15,56,567	0
01-6047-03	Coaching Classes for SC/ST	0	0	0	0
01-6048-03	Coaching classes for differently abled	0	0	0	0
01-6049-03	Emeritus Fellowship - Dr. T.B. Venugopal Panicker	0	0	0	0
01-6050-03	Indira Gandhi P.G. Fellowship for single girl child	0	0	0	0
01-6051-03	P.G. Merit Scholarship for Rank holders	0	0	0	0
01-6052-03	DRS - Department of Physics	0	0	0	0
01-6053-03	DRS - Department of Chemistry	0	0	0	0
01-6054-03	SAP Programme - Department of Philosophy	0	0	0	0
01-6055-03	Workshop on capacity Building for women managers CWS	0	0	0	0
01-6056-03	SAP-Department of Education	0	0	0	0
01-6057-03	Emeritus Fellowship - Dr. V.S. Ramakrishnan.	0	0	0	0
01-6058-03	SAP - Department of History	0	0	0	0
01-6059-03	UGC Research Fellowship in Science for meritorious students	0	0	5,44,092	0
01-6060-03	Life long learning & Extension Services	0	0	0	0
01-6061-03	Moulana Azad National Fellowship for Minority Students	0	0	8,554	0
01-6062-03	Emeritus Fellowship - Dr. N Gopinathan Nair	0	0	0	0
01-6063-03	International Year of Chemistry Celebration - 2011	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01-6064-03	DRS-I - SAP , Department of Malayalam - Kerala Studies	0	0	0	0
01-6065-03	SAP-Dept of Zoology.	1,36,612	0	0	0
01-6066-03	UGC-BSR -Dept of Zoology.	0	0	0	0
01-6067-03	UGC Assisted SAP – Phase II – Dept. Of Physics	0	0	0	0
01-6068-03	UGC Assistance for Strengthening of Dept. Of Hindi	0	0	0	0
01-6069-03	UGC-DAE,CSR Project-Dr.M.M Musthafa,Dept of Physics	6,75,280	0	31,880	0
01-6070-03	UGC-DAE,CSR Project-Dr.Mohammed Shahin Thayyil,Dept of Physics	0	0	0	0
01-6071-03	FRP	0	0	0	0
01-6072-03	FRP-Dr.Kishore Sridharan	18,35,728	0	0	0
01-6073-03	UGC - DPE - Midterm Monitoring Committee	0	0	0	0
01-6074-03	UGC DAE CSR Project-Dr.Fazalurahman K,Dept of Chemistry	0	0	45,000	0
Sub Total		26,47,620	0	21,86,093	0
02. INDIVIDUAL RESEARCH GRANTS-UGC					
02-6152-03	Sri. K.M. Varrier	0	0	0	0
02-6153-03	Research Award - Dr. K. Sivadsan Pillai	0	0	0	0
02-6157-03	Dr. C. Naseema	0	0	0	0
02-6159-03	Dr. K.V. Lazer	0	0	0	0
02-6160-03	Dr. K.P. Manoj - Vice Chancellor's Fitness Award	0	0	0	0
02-6161-03	Dr. M.P. Kannan-Department of Chemistry	0	0	0	0
02-6162-03	UGC Research Project - Dr. Veeran Moideen	0	0	0	0
02-6163-03	UGC Research Project - Dr. V. Mohammed	0	0	0	0
02-6164-03	UGC Research Project - Dr. S. Nirmala	0	0	0	0
02-6165-03	UGC Research Award- Dr. M. Manoharan	0	0	0	0
02-6166-03	UGC Award- Dr. Mohyudhin N.	0	0	0	0
02-6167-03	UGC Award Dr. Aruna	0	0	0	0
02-6168-03	UGC Research Project - Dr. A.B. Moideenkutty	0	0	0	0
02-6169-03	UGC Project - Dr. A.C. Kuttikrishnan	0	0	0	0
02-6170-03	UGC Research Award - Francis N.J.	0	0	0	0
02-6171-03	UGC Research Project -A.I. Rehmathullah	0	0	0	0
02-6172-03	UGC Project - Dr.L.Thomassukutty	0	0	0	0
02-6173-03	Dr. D.S. Kottari Post Doctoral Fewwoship to Dr. Sini. R.	0	0	0	0
02-6174-03	Post Doctoral Fellowship to Smt.Mini.CB	0	0	0	0
02-6175-03	UGC Award Dr.P.Sivadasan	0	0	0	0
02-6176-03	UGC Research Award - Dr. C.J George	0	0	0	0
02-6177-03	UGC Research Project - Dr. Ummer Tharamel	0	0	0	0
02-6178-03	UGC Research Project - Dr. Baiju K Nath	0	0	0	0
02-6179-03	Inspire - Scholarship Arun raj Chuliat	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
02-6180-03	UGC-MRP - Dr. Fathimathu Zuhra.K	0	0	0	0
02-6181-03	UGC-MRP - Dr. Pramod Kovvaprath	0	0	0	0
02-6182-03	UGC-MRP - Dr. B Johnson	0	0	0	0
02-6183-03	UGC-MRP - Dr. Mani K P	0	0	0	0
02-6184-03	UGC-MRP - Dr. Vijayachandran Pillai	0	0	0	0
02-6185-03	Major Research Project - Dr. Abraham Joseph	0	0	0	0
02-6186-03	Identification & Physiological characterisation of energy grasses -Dr. Jose .T. Puthur	0	0	0	0
02-6187-03	UGC - PDF - Dr. Susmita Poddar	0	0	0	0
02-6188-03	UGC Major Research Project - Dr. Kannan V.M, Dept of Zoology	0	0	10,982	0
02-6189-03	Minor Research Project - Dr.E Srekumar, Dept of Life Sciennce	0	0	0	0
02-6190-03	UGC Major Research Project Dr.Satheesh E.K. DCMS	0	0	0	0
02-6191-03	UGC Minor Research Project Dr.N.A M Abdul Khader.	0	0	0	0
02-6192-03	UGC Minor Research Project Dr.Abdul Gaffoor,Dept of Education.	0	0	0	0
02-6193-03	UGC Major Research Project Dr.Jalaja Varma.	0	0	0	0
02-6194-03	UGC Assisted Research Project-Dr Mohammed Shahin Thayyil	0	0	0	0
02-6195-03	UGC BSR Start up Grant Dr.Libuk.Alexander	0	0	0	0
02-6196-03	UGC BSR Start up Grant Dr.M.Shamina.	0	0	0	0
02-6197-03	UGC BSR Start up Grant Dr.Prdeepan Pariyat.	0	0	0	0
02-6198-03	UGC Assisted Research Project-Dr Sebastian C.D.	0	0	15,742	0
02-6199-03	UGC Research Project – Dr. A. Yusuf, Dept of Botany	0	0	0	0
02-6200-03	UGC Research Project-Dr. E Pushpalatha, Dept of Zoology	0	0	0	0
02-6201-03	UGC Research Project-Dr. Y Shibu Vardhanan, Dept of Zoology	0	0	0	0
02-6202-03	UGC Research Award – Dr. Haskarali E.C	0	0	0	0
02-6203-03	UGC-FRP Start up Grant-Dr. Adukamparai Rajukrishnan Suresh Babu	0	0	0	0
02-6204-03	UGC-DAE-CSR Project-Dr.A.I.Yahya	0	0	0	0
02-6205-03	UGC-Start-up-Grant-Dr.Kishore Sridharan,DNST	0	0	8,00,000	0
Sub Total		0	0	8,26,724	0
03. GRANTS FROM OUTSIDE AGENCIES-General Purposes					
03-6201-03	CSIR Scholarships	0	0	9,62,166	0
03-6202-03	ICHR Grants	0	0	0	0
03-6203-03	Other Scholarships-SC/ST Welfare Concession	0	0	0	0
03-6204-03	Scholarships from Other Agencies	0	0	0	0
03-6208-03	Grant from NBHM	0	0	0	0
03-6211-03	Ford Foundation Grant to Folklore Studies	0	0	0	0
03-6217-03	ICHR Grant to conduct National Seminar	0	0	0	0
03-6218-03	National Workshop on Cultural Co-ordination	0	0	0	0
03-6219-03	Seminar on Sethusamudam - Project	0	0	0	0
03-6220-03	Annual Conference of Ramanujan Mathematical Society	0	0	0	0
03-6221-03	Sports Development Fund - Department of Physical Education	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
03-6222-03	Tsunami Relief Fund collected from Colleges	0	0	0	0
03-6224-03	Sports Scholarship to Prajeesha KDCE	0	0	0	0
03-6225-03	Financial Assistance to Children of Beedi Workers	0	0	0	0
03-6226-03	National Seminar KSCSTE - Department of Botany	0	0	0	0
03-6227-03	NBHM Travel Grant	0	0	0	0
03-6228-03	CSIR Seminar on frontiers in organic Chemistry	0	0	0	0
03-6229-03	IIPA grant for Seminar Adult Education	0	0	0	0
03-6230-03	Kerala State Suvarna Jubilee Scholarship	0	0	0	0
03-6231-03	DST National Conference-Dept .of Chemistry	0	0	0	0
03-6232-03	NBHM INTCON '09 -Dept.of Maths	0	0	0	0
03-6233-03	ICT enabled centre for visually challenged (KSITM)	0	0	0	0
03-6234-03	KSCSTE - Inculcate Science Propogative Programme	0	0	0	0
03-6235-03	Post Metric Minority Scholarship	0	0	0	0
03-6236-03	National Environment Awareness Campaign	0	0	0	0
03-6237-03	Educational Concessions to the Children of Fishermen	0	0	0	0
03-6238-03	Anveshan 2010 (South Zone Students Research Centre)	0	0	0	0
03-6239-03	Fisheries Scholarship	0	0	0	0
03-6240-03	The Erudite Scheme	1,24,892	0	0	0
03-6241-03	Aspire Scholarship -2010	0	0	0	0
03-6242-03	DBT-JRF- Raghu Godi	0	0	0	0
03-6243-03	Acquire Scholarship	0	0	0	0
03-6244-03	ICMR-JRF to Ms. Nithya N	0	0	0	0
03-6245-03	DST-Inspire Fellowship	14,72,237	0	41,47,161	0
03-6246-03	IAPPD - Debate Competition	0	0	0	0
03-6247-03	Scholarship for teachers in Social Science and Languages	0	0	0	0
03-6248-03	Two Day Programme on Consumer Protection & Consumer Welfare	0	0	0	0
03-6249-03	Merit-cum-Means Scholarship	0	0	0	0
03-6250-03	Seminar - Reconstructing of Sangham Age - Folklore Studies	0	0	0	0
03-6251-03	ITSR Bridge Course for ST Students	0	0	0	0
03-6252-03	National Conference AOP Chem 2012	0	0	0	0
03-6253-03	Ginger Symposium.	0	0	0	0
03-6254-03	National University of Educational Planning and Administration(NUEPA)	0	0	0	0
03-6255-03	Paristhithiposhini Fellowship-Rathy M.C-Dept of Botany.	0	0	0	0
03-6256-03	MoEF Assisted Devt. Project on Calicut University Botanical Garden	0	0	0	0
03-6257-03	Two Day Residential Camp for General Office Bearers of the College Union	0	0	0	0
03-6258-03	Implementations of Recommendations of Prof.B.Hridayakumari Committee-CCSS	0	0	0	0
03-6259-03	National Seminar at Calicut University Centre -Kavarathi	0	0	0	0
03-6260-03	Travel Grant for Research Fellows	90,437	0	0	0
03-6261-03	KSCSTE National workshop - Botanical Nomenclature	0	0	0	0
03-6262-03	Travel Grant for Teachers	0	0	0	0
03-6263-03	Organising International Philosophy Day	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
03-6264-03	National Workshop on Molecular Phylogeny	0	0	0	0
03-6265-03	KSCSTE Students Programme for Excellence in Experimental Design (SPEED), Dept of Botany	0	0	0	0
03-6266-03	National Science Day Celebration	0	0	0	0
03-6267-03	SCDD Leadership Training Programme for SC Students	0	0	0	0
03-6268-03	CDMRP Research Project in Dept of Psychology	78,50,267	0	48,18,710	0
03-6269-03	KSCSTE Assisted International Seminar- Department of Botany	0	0	0	0
03-6270-03	KSCSTE Assisted Workshop -Department of Life Sciences	0	0	0	0
03-6271-03	KSCSTE Assisted Students Project under Dr. Santhosh Nampy- Department of Botany	0	0	0	0
03-6272-03	ICHR National Seminar -Department of History	0	0	0	0
03-6273-03	KSCSTE Assisted National Seminar ADVENTOR 2015 - Department of Zoology	0	0	0	0
03-6274-03	Purchase of Books and Uniforms for Tribal Students of ITSr	0	0	0	0
03-6275-03	Three Days Course for Tribal Students of ITSr for acquiring proficiency in English Language	0	0	0	0
03-6276-03	KSCSTE Students Project -Dr.Sailas Benjamin - Department of Botany	0	0	0	0
03-6277-03	Paristhithiposhini Fellowship-Ms. Jasmin. P.J	0	0	39,271	0
03-6278-03	National Seminar -Department of Commerce and Management Studies	0	0	0	0
03-6279-03	National Workshop on Emerging Trends in IT in University Management	0	0	0	0
03-6280-03	INSA Travel Grant to Dr.Santhosh Nampy	0	0	0	0
03-6281-03	KSCSTE Student Project-Dr.Radhakrishna G.Pillai-Dept of Life Science	0	0	0	0
03-6282-03	Lecture Workshop on Recent Trends in Biological Sciences-Dept of Zoology	0	0	0	0
03-6283-03	KSCSTE Science Popularisation Scheme -RISE	0	0	0	0
03-6284-03	National Seminar on High Energy Emission from Active Galactic Nuclei-III	0	0	0	0
03-6285-03	KSCSTE Student Project-Dr.Jos T.Puthur-Dept of Botany	0	0	0	0
03-6286-03	AIU South Zone VCs Meet	0	0	0	0
03-6287-03	CDMRP Project-Early Identification and Community based Intervention.....:	0	0	0	0
03-6288-03	KSCSTE Children's Science Congress - Dr Harikumaran Thampi	0	0	0	0
03-6289-03	Basheer Chair-Fellowship	0	0	0	0
03-6290-03	KSCSTE Student Project-Dr.A.K.Pradeep, Dept of Botany	0	0	0	0
03-6291-03	KSCSTE-National Technology Day Celebration-Dr.Muhammed Shahin Thayyil	0	0	0	0
03-6292-03	ICARD-Astronomy Programmes 2019-20 Dept of Physics	0	0	0	0
03-6293-03	KSCSTE Assisted National Seminar-Dept of Chemistry	0	0	0	0
03-6294-03	KSCSTE-Teachers Training Programme-Dept of Physics	2,44,152	0	0	0
03-6295-03	Paristhithiposhini Fellowship-Ms.Jiji P.V-Dept of Botany	3,70,000	0	0	0
03-6296-03	KSUM-Research Innovation Network-Kerala (RINK)	0	0	0	0
03-6297-03	CSIR-XVI Conference-Dept of Botany	0	0	0	0
03-6298-03	KSUM-Innovation and Entrepreneurship Development Cell	0	0	0	0
03-6299-03	IFTS-School of Drama&Fine Arts, JMC	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
03-6300-03	National Seminar in Hindi-NHRC, New Delhi	23,005	0	0	0
03-6301-03	Paristhithiposhini Fellowship-Nandakumar M.K, Dept of Botany	2,84,000	0	3,10,400	0
03-6302-03	International Seminar on Plant Systematics, Dept of Botany	1,50,000	0	50,000	0
03-6303-03	Intellectual Property Right Cell	25,007	0	0	0
03-6304-03	Prof.PR Pisharoty Memorial Lecture, Dept of Chemistry	0	0	22,957	0
03-6305-03	Fund from Other Agencies	0	0	12,765	0
03-6306-03	INSA Visiting Scientist Programme	0	0	22,647	0
03-6307-03	IUCAA Programme, Dept of Physics	0	0	30,000	0
	Sub Total	1,06,33,997	0	1,04,16,077	0

04. INDIVIDUAL RESEARCH PROJECTS - OUTSIDE AGENCY

04-6301-03	ICMR Project - Dr. Fathimath Zuhara	0	0	0	0
04-6330-03	NBHM Grant - Smt. Alice K.V	0	0	0	0
04-6333-03	General (PD) Fellowship ICHR Dr. T.K. Anandi	0	0	0	0
04-6334-03	ICHR Fellowship - Laina Puthukkattil	0	0	0	0
04-6335-03	ICMR Fellowship - Suneesh Kumar Pachattu kandi	0	0	0	0
04-6337-03	ICPR Fellowship - Bindu C.	0	0	0	0
04-6338-03	ICHR Fellowship - Sri. Gopikrishnan G.	0	0	0	0
04-6339-03	ICSSR Contingent Grant to Smt. Sheena P.	0	0	0	0
04-6340-03	ICHR Fellowship - Suresh K.M.	0	0	0	0
04-6341-03	ICHR Fellowship - Sreevidhya V.	0	0	0	0
04-6342-03	ICPR Fellowship - Bharathi P.K.	0	0	0	0
04-6343-03	ICHR Fellowship - Vincent P.J.	0	0	0	0
04-6344-03	ICHR Fellowship - Manmathan M.R.	0	0	0	0
04-6365-03	ICHR Fellowship - Manjula Poyil	0	0	0	0
04-6366-03	ICSSR - Dr. D. Retna Raj	0	0	0	0
04-6367-03	ICHR - PD Fellowship to Dr. Bhattacharya	0	0	0	0
04-6368-03	ICHR - Study Grant - Smt. Sreevidya Vallarambath	0	0	0	0
04-6369-03	KSCSTE Research to Ramitha Raveendran	0	0	0	0
04-6370-03	ICCR Fellowship to Mr. Eric Jool Okwako	0	0	0	0
04-6371-03	ICHR Grant to Facker Ali C. A.	0	0	0	0
04-6372-03	ICMR Research Fellowship - Rajasekharan K. S.	0	0	0	0
04-6373-03	NBHM M.Sc. Scholarship - Sumesh K.	0	0	0	0
04-6374-03	ICHR Project Dr. Mohammed Anwar	0	0	0	0
04-6375-03	NMPB Assisted project-Dr. M. Sivadasan	0	0	0	0
04-6376-03	ICHR -JRF Shihabudhin Poonthala	0	0	0	0
04-6377-03	BPRD Fellowship Rainy John, Dept. of Psychology	0	0	195	0
04-6378-03	ICHR -Jyothirmani V.	0	0	0	0
04-6379-03	KSCSTE Research Fellowship Sreenivasan V.K.	0	0	0	0
04-6380-03	SSA Project Dr. C. Naseema	0	0	0	0
04-6381-03	ICHR Fellowship - Dr. V. Kunhali	0	0	0	0
04-6382-03	IIPA Project - Dr. C. Naseema	0	0	0	0
04-6383-03	ICHR Fellowship - Dr. T.A. Mohammed	0	0	0	0

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PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
04-6384-03	ICAR Project -Dr.P.V.Madhusoodanan	0	0	0	0
04-6386-03	KSCSTE Fellowship & HRA - Adnan Farook	0	0	0	0
04-6387-03	ICHR Grant - Innasi Muthu	0	0	0	0
04-6388-03	KSCSTE Fellowship - Shabeer Khan S	0	0	0	0
04-6389-03	ICPR Fellowship - Ms. Sabina S- Dept of Philosophy	0	0	0	0
04-6390-03	KSCSTE Fellowship - Ms. Showmy K.S	0	0	0	0
04-6391-03	KSCSTE Fellowship - Ms. Megha.U., Dept of Physics	0	0	0	0
04-6392-03	KSCSTE Fellowship - Ms. Smitha.K, Dept of Botany	0	0	0	0
04-6393-03	KSCSTE Fellowship-Ms.Deepna Latha,Dept of Botany	0	0	0	0
04-6394-03	KSCSTE Fellowship-Dr.M.P.Kannan,Dept of Chemistry.	0	0	0	0
04-6395-03	Fellowships of Outside agencies	35,98,955	0	96,72,447	0
04-6396-03	BCIL DBT Fellowship-Ms.Soumya.T	0	0	0	0
04-6397-03	KSCSTE Fellowship-Dr.E.Purushothaman -Dept of Chemistry	0	0	0	0
04-6398-03	DST-SERB Fellowship-Dr.Sabeel M.Basheer	0	0	0	0
04-6399-03	ICSSR PDF - Dr. Solvin Mathew	0	0	0	0
04-6400-03	BCIL DBT Fellowship-Megha Sudhesh	45,000	0	9,73,700	0
04-6401-03	ICSSR Project-Dr. Zabeena Hameed P,Dept of Economics	0	0	6,022	0
04-6402-03	ICSSR Project underDr. Syamili C, Dept of Library and Information Science	1,50,000	0	0	0
	Sub Total	37,93,955	0	1,06,52,364	0
06. GRANTS FROM GOVT. OF INDIA-For General Purposes					
06-6403-03	Fin. Asst. from MOE&F for the imp. of infrast. facilities of Bot. Garden	0	0	0	0
06-6409-03	Fist programme Department of Botany - DST	0	0	0	0
06-6410-03	Chair in Taxonomy	0	0	0	0
06-6411-03	Fist Programme Department of Zoology - DST	0	0	0	0
06-6412-03	Grant -in- Aid by HRD for conduct of One Day Seminar	0	0	0	0
06-6413-03	DST Programme - Department of Chemistry	0	0	0	0
06-6414-03	DBT Project-Development & Appln. of CMG family.... - Dr. K.V.Lazar	0	0	0	0
06-6415-03	DBT Project-Cloning on MIA Double Knockout Prawn - Dr. K.V. Lazar	0	0	0	0
06-6416-03	DAE Assisted Project - M. V. Joseph	0	0	0	0
06-6417-03	Grant by DST for Organising National Seminary EMTIC	0	0	0	0
06-6418-03	Bio-informatics Infrastructure Facility (BIF)	0	0	0	0
06-6419-03	DBT Project - Dr. M. Sabu - Department of Botany	0	0	0	0
06-6420-03	DBT Project- DNA Bar coding Dr. M. Sabu	0	0	0	0
06-6421-03	DST Seminar in Frontiers in Organic Chemistry	0	0	0	0
06-6422-03	DBT Seminar on Frontiers in Organic Chemistry	0	0	0	0
06-6423-03	KSCSTE Seminar on Frontiers in Organic Chemistry	0	0	0	0
06-6424-03	DBT Project -Morphometry & Phylogeography of Honey bees in India	0	0	0	0
06-6425-03	Financial Assistant to Dr. Sabu M, Global Botanical Gardens Congress	0	0	0	0
06-6426-03	Workshops/Seminar on National e-Governance Plan	0	0	0	0

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Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
06-6427-03	DBT Project Dr. M Sabu Department of Botany	0	0	0	0
06-6428-03	e-Content Production	0	0	0	0
06-6429-03	Prakrithi Film Festival -EMMRC	0	0	0	0
06-6430-03	Laying Synthetic Track to University Stadium.	0	0	0	0
06-6431-03	DST-FIST Programme – Dept of Botany	0	0	0	0
06-6432-03	Theme Meeting- Cum -Workshop – Dept of Physics	0	0	0	0
06-6433-03	PMMMNMTT Project under MHRD-Dept of Education	0	0	0	0
06-6434-03	GIAN Scheme	0	0	0	0
06-6435-03	National Symposium Dept of Zoology	0	0	0	0
06-6436-03	SERB IBS National Conference & Symposium - Dept of Botany	0	0	0	0
06-6437-03	INSA National Conference & Symposium	0	0	0	0
06-6438-02	SERB assisted International Seminar & Workshop,Dept of Botany	0	0	0	0
06-6439-03	PAC Meeting under (OEB) PS funded by SERB,Dept of Botany	0	0	0	0
06-6440-03	Workshop-Dept of Hindi-Bharathiya Bhasha Samithi	0	0	0	0
06-6441-03	KSCSTE International Seminar com Workshop,Dept of Botany	0	0	0	0
06-6442-03	DST-FIST Programme,Dept of Physics	2,99,994	0	0	0
06-6443-03	42nd Annual Conference of Society of Toxicology, Dept of Zoology	80,000	0	0	0
06-6444-03	PURSE 2023 Programme -Dr. Abraham Joseph, Dept of Chemistry	3,32,30,335	0	5,41,31,037	0
06-6445-03	MM-TTP-Conducting various approved progrmmes	10,53,996	0	5,00,000	0
06-6446-03	DST-SERB Financial Assistance for ICAMS	0	0	0	0
06-6447-03	International Phytotechnology Conference,IPC,18,2024	3,00,000	0	0	0
06-6448-03	ANERT SRI Project,Dept of Chemistry	98,585	0	0	0
06-6449-03	ICSSR Project-Empowering Young India,DPE	0	0	75,00,000	0
06-6450-03	ANERT SRI Project under Dr.Binitha N N,Dept of Chemistry	99,750	0	0	0
06-6451-03	National Seminar on Frontiers in Chemical Sciences(FCS 2025),Dept of Chemistry	2,20,000	0	2,70,000	0
06-6452-03	Yusuf Hamied Chemistry Camp	0	0	1,79,144	0
06-6453-03	4th BINA International Workshop,Dept of Physics	0	0	5,02,509	0
	Sub Total	3,53,82,660	0	6,30,82,690	0
	07. INDIVIDUAL RESEARCH PROJECTS				
07-6502-03	MOEF Assisted Taxonomy - Dr. P.V. Madhusoodanan	0	0	0	0
07-6503-03	MNES Project - Dr. N. Neelakandan	0	0	0	0
07-6508-03	DST Project Dr. M. Sivadasan (Late Dr. Sivarajan)	0	0	0	0
07-6515-03	DST Project - Dr. Sivaramakrishna Iyer	0	0	0	0
07-6516-03	DST FIST Programme - Physics	0	0	0	0
07-6517-03	DST Project - Dr. M. Sabu	0	0	0	0
07-6518-03	MOEF Project - Dr. T.C. Narendran	0	0	0	0
07-6520-03	KRPLLD Project - Dr. K.N. Ganesh	0	0	0	0
07-6521-03	KSCSTE project - Dr. P.V. Madhusoodhanan	0	0	0	0
07-6522-03	KWC Project - Dr. V. Kunhali	0	0	0	0

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Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
07-6523-03	KWC Project - Dr. Gopalankutty	0	0	0	0
07-6524-03	DST Project - Dr. Nabeesa Salim	0	0	0	0
07-6525-03	DST - Dr. T.C. Narendran	0	0	0	0
07-6526-03	BUCI Project - Dr. M. Sabu	0	0	0	0
07-6527-03	INSA Assisted Project - Dr. K.J. John	0	0	0	0
07-6528-03	MOEF Assisted Project - Dr. T.C. Narendran	0	0	0	0
07-6529-03	DST Project - Thanuja A. Mathew	0	0	0	0
07-6530-03	KSCSTE Project Dr. P.P. Pradyumnan	0	0	0	0
07-6531-03	KSCSTE Project Smt. Geetha Parameswaran	0	0	0	0
07-6532-03	KSCSTE Project Dr. K.K. Aravindakshan	0	0	0	0
07-6533-03	DST Project - Dr. Manju C. Nair	0	0	0	0
07-6534-03	DST Project - Miss. Vineetha K.	0	0	0	0
07-6535-03	DST Project - Dr. M. Sabu - Department of Botany	0	0	0	0
07-6536-03	KSCSTE - SARD Project Dr. M. Gokuldas	0	0	0	0
07-6537-03	KSCSTE Assisted Project Dr. K.V. Mohanan	0	0	0	0
07-6538-03	KSCSTE Project - Dr. Abraham Joseph	0	0	0	0
07-6539-03	KSCSTE Project - Dr. E. Purushothaman	0	0	0	0
07-6540-03	MOEF Project - Dr. Sailas Benjamin	0	0	0	0
07-6541-03	DST Project - Dr. T.C. Narendran	0	0	0	0
07-6542-03	MOEF Project - Dr. K.V. Lazer	0	0	86,796	0
07-6543-03	ISRO assisted project - Dr. C.D. Ravikumar	0	0	0	0
07-6544-03	UNDP Assisted Project Sri. Shyjan	0	0	0	0
07-6545-03	DST-Dr. DRS Babu	0	0	0	0
07-6546-03	DST Project - Dr. Sailas Benjamin	0	0	0	0
07-6547-03	KSCSTE Project - Dr. Renuka N.K.	0	0	0	0
07-6548-03	KSCSTE Project - Dr. Jose. T. Puthur	0	0	0	0
07-6549-03	KSCSTE Project - Dr. Sailas Benjamin	0	0	0	0
07-6550-03	DST Project - Dr. M.Sabu	0	0	0	0
07-6551-03	DST Project - Jettisha P	0	0	0	0
07-6552-03	KSCSTE Fellowship - Kavitha S	0	0	0	0
07-6553-03	KSCSTE Projects - Effect of GABA/BABA Priming.... Investment Process	0	0	0	0
07-6554-03	DST - FIST Level II - Dept of Physics	0	0	0	0
07-6555-03	DST - Multiwave length studies of cirrus clouds - Dr. B.R.S. Babu	0	0	0	0
07-6556-03	DST - Fellowship - Deepthi Mahesan	0	0	0	0
07-6557-03	DBT Project - Dr.P.R Jayasree	0	0	0	0
07-6558-03	MoEF Project Dr. M Nazar- Department of Zoology	0	0	0	0
07-6559-03	KSCSTE KBC -YIPB Project - Dr. Elyas KK,DBT	0	0	0	0
07-6560-03	DST Assisted SERB Research Project Dr. Sunojkumar - Dept of Botany	0	0	0	0
07-6561-03	KSCSTE Project.Dr Sindhu-Dept of Nanoscience &Technology.	0	0	0	0
07-6562-03	KSCSTE Project Ms.Priji Prakasan-Dept of Botany.	0	0	0	0
07-6563-03	KSCSTE Assisted Research Project Dr.Santhosh Nampy	0	0	0	0
07-6564-03	DBT Project.Dr.Sunoj Kumar.P,Dept of Botany.	0	0	0	0
07-6565-03	DST-SERB Project-Dr.Santhosh Nampy,Dept of Botany	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
07-6566-03	KSCSTE Project Dr.Sebastian C.D,Dept of Zoology.	0	0	636	0
07-6567-03	DST(SERB)Project.Dr P.P Pradyumnan,Dept of Physics.	0	0	0	0
07-6568-03	DST (SERB)Project-Dr M.Shamina-Dept of Botany.	0	0	0	0
07-6569-03	DST Assisted Project – Dr.Manogem.E.M.Dept of Zoology	0	0	0	0
07-6570-03	DBT Project -Dr.Sailas Benjamin	0	0	0	0
07-6571-03	CSIR Project -Dr.Sindhu S Dept of Nanoscience & Technology	0	0	0	0
07-6572-03	KSCSTE Project -Smt.Jaya.T.P. Dept of Physics	0	0	0	0
07-6573-03	DST Project -Dr.A.M.Vinodkumar, Dept of Physics	0	0	0	0
07-6574-03	KSCSTE Project – Dr.C.C. Harilal, Dept of Botany	0	0	0	0
07-6575-03	KSHEC -Project Dr.K.X.Joseph Dept of Economics	0	0	0	0
07-6576-03	KSCSTE Project – Dr.Mohammed Shahin Thayyil Dept of Physics	0	0	0	0
07-6577-03	KSCSTE Project -Dr,Kannan.V.M. Dept of Zoology	0	0	0	0
07-6578-03	KSCSTE Emeritus Fellowship -Dr.Krishnankutty, Dept of Nanoscience and Technology	0	0	0	0
07-6579-03	KSCSTE Project – Dr.Sailas Benjamin- Dept of Botany	0	0	0	0
07-6580-03	KSCSTE Project -Dr.P.Raveendran, Dept of Chemistry	0	0	0	0
07-6581-03	KSHEC Project – Dr.Libu K Alexander, Centre for International Academic Relations	0	0	0	0
07-6582-03	SERB Project – Dr.M.Sabu, Dept of Botany	0	0	1,34,209	0
07-6583-03	DST SERB Project – Dr.Gayathri Devi.D. Dept of Life sciences	0	0	0	0
07-6584-03	KSCSTE Project -Dr.K.C.Chitra, Dept of Zoology	0	0	0	0
07-6585-03	DST Project - Women Scientist Scheme-Raje Bhageerathi,Dept of Physics.	0	0	0	0
07-6586-03	Western Ghat Development Research Project – Dr. Radhakrishna G.Pillai, Dept of Life Sciences	0	0	90	0
07-6587-03	Western Ghat Development Research Project – Dr. B.S Harikumaran Thambi, Dept of Life Sciences	0	0	0	0
07-6588-03	DST – SERB Project – Dr. K.V Ajayan, Dept of Botany	0	0	0	0
07-6589-03	KSCSTE Project - Dr. M. Sabu, Dept of Botany	0	0	4,897	0
07-6590-03	KSCSTE-SARD Project - Dr. Mohamed Shahin Thayyil, Dept of Physics	0	0	0	0
07-6591-03	KSCSTE Project – Smt. Priya Baskaran K.P, Dept of Zoology	0	0	0	0
07-6592-03	KSCSTE Project - Dr. A.Yusuf -Department of Botany	0	0	0	0
07-6593-03	ICSSR Research Project -Dr. Baby Shari. P.A- Department of Psychology	0	0	0	0
07-6594-03	DBT Research Project -Dr.Pushpalatha -Department of Zoology	0	0	0	0
07-6595-03	KSCSTE - Project – Dr.Libu.K. Alexander -Dept.of Physics	0	0	0	0
07-6596-03	KSCSTE Project-Dr Santhosh Nampy-Angiosperm Diversity of Idukki District Kerala	0	0	0	0
07-6597-03	KSCSTE - Project - Dr. Smitha.V.B-Dept.of Biotechnology	0	0	0	0
07-6598-03	DAE-BRNS Project-Dr.M.M.Musthafa, Dept of Physics	0	0	3,32,471	0
07-6599-03	DST WoS Project - Dr. Sheeja U M. Dept of Zoology	0	0	0	0
07-6600-03	KSCSTE Project - Back to lab - Dr. Vidya P, Dept of Zoology	0	0	0	0
07-6601-03	KSCSTE Project - Dr Ramesan M T., Dept of Chemistry	0	0	0	0
07-6602-03	KSCSTE Project - Ecophysiological Studies of Mangroves - Dr. Jos T Puthoor	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
07-6603-03	DST-SERB Sponsored Project-Dr.Santhosh Nampy	8,45,098	0	0	0
07-6604-03	IUAC Project-Dr.A M Vinodkumar	3,26,033	0	25,000	0
07-6605-03	SWAK Project -Dr.C.C Harilal	0	0	0	0
07-6606-03	DST SERB Project – Dr.Sunojkumar P, D Dept of Botany	0	0	0	0
07-6607-03	DST-WOS-A Project Dr.Manjary P Gangan, Dept of Computer Science	0	0	0	0
07-6608-03	ICPR Project-Dr. K.K Geethakumari, Dept of Sanskrit	0	0	0	0
07-6609-03	SERB Project under Dr.Shibu E.S, DNST	0	0	0	0
07-6610-03	DST Inspire Faculty Grant under Dr.Fazalurahman K, Dept of Chemistry	7,00,000	0	6,50,000	0
07-6611-03	IUAC Project-"Pre-equilibrium Neutron.." Dr. M M Musthafa, Dept of Physics	2,31,387	0	0	0
07-6612-03	DST-SERB Project-Dr.Deepna Latha,Dept of Botany	0	0	0	0
07-6613-03	DST-SHRI Sponsored Research Project entitled "Integrating the Conservation of Indigenous Practices.."Dr.Aneesh EM,Dept of Zoology	26,156	0	13,921	0
07-6614-03	DST SERB Research Project entitled "Dvpt of eco-friendly mussel inspired.." Dr.Y Shibu Vardhan,Dept of Zoology	0	0	0	0
07-6615-03	SERB under MATRICS Research Project entitled "Operators on HilbertSpaces.."Dr.Prasad T,Dept of Mathematics	24,409	0	1,78,321	0
07-6616-03	DST SERB Project "Morpoho Molecular Characterisation..." Dr.Manju C Nair,Dept of Botany	12,00,000	0	1,800	0
07-6617-03	SERB Project under Dr. Rajeev S Menon,Dept of Chemistry	10,19,725	0	3,26,467	0
07-6618-03	DST-SIRE Research Project-Dr.Aneesh E.M,Dept of Zoology	1,96,774	0	0	0
07-6619-03	SERB Research Project entitled "Self Assembled Smart Superstructures.."Dr.Shibu E.S, DNST	75,000	0	7,997	0
07-6620-03	SERB-SRG Research Project entitled "Green Hydrogen Technologies.." Dr.Fazalurahman K, Dept of Chemistry	10,000	0	17,236	0
07-6621-03	KSCSTE Project entitled "Metagenomics and .." Dr. C D Sebastian, Dept of Zoology	0	0	2,69,290	0
07-6622-03	KSCSTE Project Dr. Sunojkumar P, Dept of Botany	1,91,267	0	60,332	0
07-6623-03	SERB Research Project entitled "Microswimmers.."Dr.Zuhail K.P, Dept of Physics	4,98,068	0	1,23,824	0
07-6624-03	DST Project Fathima Sierin Shana, Dept of Physics	5,09,760	0	0	0
07-6625-03	KSCSTE Project Dr. Aneesh E M, Dept of Zoology	0	0	2,27,456	0
07-6626-03	SERB-CRG Project Dr. Susmitha De, Dept of Chemistry	0	0	0	0
07-6627-03	KSCSTE Project under Dr. Binitha N N, Dept of Chemistry	3,48,999	0	0	0
07-6628-03	SERB-TARE Scheme-Research Project Dr. Derry Holaday M.G, Dept of Chemistry	0	0	16	0
07-6629-03	KSBB Project Dr. Resmi L, Dept of Botany	3,96,322	0	0	0
07-6630-03	DST-WOS Project Dr. Radhika Narayanan Nair	56,526	0	11,00,000	0
07-6631-03	ICPR Project Dr. Sabeena P.S, Dept of Philosophy	0	0	0	0
07-6632-03	SERB Research Project-2 Dr. Santhosh Nampy Dept of Botany	96,238	0	12,03,762	0
07-6633-03	DST-SERB-SIRE Project Dr. Susmitha De, Dept of Chemistry	0	0	0	0
07-6634-03	DBT research Project-Dr. Aneesh EM, Dept of Zoology	10,53,500	0	0	0
07-6635-03	SERB POWER Grant for Project - Dr. Susmitha De, Dept of Chemistry	16,91,433	0	7,36,636	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
07-6636-03	SERB SURE Project- Dr. Drisya K, Dept of Physics	5,00,000	0	0	0
07-6637-03	CSIR-HRDC Project - Dr. K.P.Santhosh, Dept of Physics	91,469	0	6,80,000	0
07-6638-03	DST Project under Dr. Janeesha A P, Dept of Botany	6,59,803	0	0	0
07-6639-03	SERB SURE Project -Dr. Jos T Puthur, Dept of Botany	11,46,370	0	53,490	0
07-6640-03	SERB SURE Project -Dr.Sebastian C D, Dept of Zoology	12,42,350	0	57,650	0
07-6641-03	SPARC Project-Dr Yahya Ismail,Dept of Chemistry	29,08,300	0	0	0
07-6642-03	DST-SERB MARTICS Project-Dr.Mubeena T,Dept of Mathematics	70,000	0	1,50,000	0
07-6643-03	DST-SERB CRG Project-Dr. Pramod C, Dept of Botany	26,20,161	0	259	0
07-6644-03	WAHEI Project-Dr.Abdul Gafoor K, Dept of Education	3,00,000	0	0	0
07-6645-03	ICSSR Project under Dr.Jibin V K,Department of Education	5,00,000	0	0	0
07-6646-03	DST Project under Miss.Jamshina Sanam P.K,Dept of Physics	4,53,127	0	0	0
07-6647-03	DST WISE KIRAN Project under Dr.Liji P Dept of Life Science	0	0	2,00,000	0
07-6648-03	CSIR ASPIRE Project under Dr.Drisya K,Dept of Physics	0	0	6,86,451	0
07-6649-03	ANRF PAIR Grant Project under Dr.Rajeev S Menon,Dept of Chemistry	0	0	23,60,240	0
	Sub Total	1,99,88,275	0	96,89,247	0
	08. OTHER SCHEMES				
08-6601-03	Chair in Christian Studies	12,000	0	35,231	0
08-6602-03	Chair in Islamic Studies	0	0	0	0
08-6605-03	EMS Chair for Marxian Studies	21,58,278	0	2,27,675	0
08-6606-03	MPLAD Building - EMS Chair	0	0	0	0
08-6607-03	John Matthai Centre,Trissur - Library Building	0	0	0	0
08-6608-03	Chair for Gandhian Studies & Research	78,600	0	48,980	0
08-6609-03	Quality Control & Food Processing Laboratory	0	0	0	0
08-6610-03	Chair for Study of Maritime History	0	0	0	0
08-6611-03	Chair for Sanathana Dharma	0	0	2,53,071	0
08-6612-03	Chair for Vaikom Muhammed Basheer	20,000	0	7,49,173	0
08-6613-03	MPLAD MBA Building - Dr. John Matthai Centre	0	0	0	0
08-6614-03	C.H.Mohammed Koya Chair for Developing Societies	2,53,439	0	5,35,578	0
08-6615-03	Chair for Maulana Abdul Kalam Azad	0	0	0	0
08-6616-03	MPLAD-Construction of Seminar Hall at Dr.John Matthai Centre, Trissur	0	0	0	0
08-6617-03	LAC-ADF for the construction of ITSr Building	0	0	0	0
08-6618-03	MPLADS - Construction of Building - CHMK Chair	0	0	0	0
08-6619-03	Mohamed Abdurahman Chair	0	0	0	0
08-6620-03	NHAI-NH Widening-'Restoration of Water Supply Scheme of the University'	0	0	0	0
08-6621-03	Dr. Bhimrao Ramji Ambedkar Chair	2,20,646	0	1,71,202	0
08-6622-03	Donation to University-Utilisation for Specific Purpose	24,08,216	0	43,65,871	0
08-6623-03	C.Achyutha Menon Chair for Scientific Studies & Research in Humanities & Allied Subjects	25,00,000	0	1,05,835	0
08-6624-03	Mahathma Ayyankali Chair	3,23,255	0	2,16,177	0
	Sub Total	79,74,434	0	67,08,793	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
10. NATIONAL SERVICE SCHEME					
10-6801-03	Staff Salary	0	0	0	0
10-6802-03	TA	0	0	0	0
10-6803-03	Telephone Charges	0	0	0	0
10-6804-03	Books & Journals	0	0	0	0
10-6805-03	OE & M	0	0	0	0
10-6806-03	Purchase/Repair of Furniture	0	0	0	0
10-6807-03	Maintenance of jeep	0	0	0	0
10-6808-03	Stationary & Printing	0	0	0	0
10-6809-03	Office Equipment	0	0	0	0
10-6811-03	Regular Programme-NSS	0	0	0	0
10-6812-03	Special Camping programme	0	0	0	0
10-6813-03	Watershed Management	0	0	0	0
10-6814-03	Pay of Contingent Employees	0	0	0	0
10-6815-03	Youth Exchange Programme	0	0	0	0
10-6816-03	Postage	0	0	0	0
10-6817-03	ASAP Day Function	0	0	0	0
10-6818-03	National Young Leaders' Award	0	0	0	0
10-6819-03	Administrative Expenditure	6,92,308	0	12,06,000	0
10-6820-03	NSS-Self Funded Units	0	0	0	0
	Sub Total	6,92,308	0	12,06,000	0
11. DEPARTMENT OF BIO-TECHNOLOGY					
11-6415-03	Equipment	0	0	0	0
11-6416-03	Chemicals/Consumables	0	0	0	0
11-6417-03	Contingencies	0	0	0	0
11-6418-03	Visiting Faculty	0	0	0	0
11-6419-03	Travel Expenses	0	0	0	0
11-6420-03	Books & Journals	0	0	0	0
11-6421-03	Summer Training	0	0	0	0
11-6422-03	Studentship	0	0	0	0
11-6431-03	DBT Assistance-National Science Day	0	0	0	0
11-6432-03	Developmental Charges	0	0	0	0
11-6433-03	Maintenance Grant	0	0	0	0
11-6434-03	Thesis Grant	0	0	0	0
	Sub Total	0	0	0	0
12. Refunds					
12-6000-03	Refunds	3,85,459	0	4,56,616	0
	Sub Total	3,85,459	0	4,56,616	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – III EARMARKED SPECIAL FUNDS [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
13.Chairs-Fund from Other Agencies					
13-6701-03	Govt.Grant for EMS Chair for Marxian Studies	4,82,380	0	13,92,620	0
13-6702-03	Govt.Grant for Mohamed Abdurahman Chair	5,58,245	0	0	0
	Sub Total	10,40,625	0	13,92,620	0
	Grand Total	8,25,39,333	0	10,66,17,224	0

PART - IV DEBTS, DEPOSITS AND ADVANCES

Dealing with the Receipts and Expenditure against Advances, Debts & Deposit Head of Account

Abstract

Rs in Lakhs

Sl No	Particulars	Budget Estimate 2025-26	Budget Estimate 2026-27
1	Opening Balance	1,273.79	1,278.79
2	Receipts	7,537.75	7,837.75
	Total	8,811.54	9,116.54
3	Expenditure	7,532.75	7,832.75
4	Closing Balance	1,278.79	1,283.79

PART - IV DEBTS, DEPOSITS AND ADVANCES

ABSTRACT OF RECEIPT AND EXPENDITURE 2026-27

Sl No	Sub & Detailed Head	Accounts	Budget	Revised	Budget
		2024-25	2025-26	2025-26	2026-27
1	Receipts	58,96,33,340	75,37,75,100	76,17,75,100	78,37,75,100
2	Expenditure	59,47,93,489	75,32,75,100	76,16,19,180	78,32,75,100

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – IV DEBTS, DEPOSITS AND ADVANCES [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
IV. DEBTS DEPOSITS AND ADVANCES					
01-1501-04	Advance for House Construction	18358932	2,00,00,000	2,00,00,000	5,00,00,000
01-1502-04	Advance for Purchase of Motor Conveyance	0	0	0	0
01-1503-04	Advance for Purchase of Bicycle	0	0	0	0
01-1504-04	Advance for Personal Computer	0	0	0	0
01-1505-04	Festival Advance	12582000	1,00,00,000	1,00,00,000	1,00,00,000
01-1506-04	Marriage Advance	0	1,00,000	1,00,000	1,00,000
01-1507-04	Provident Fund	204967600	30,00,00,000	30,00,00,000	30,00,00,000
01-1508-04	Endowments	274902	0	0	0
01-1510-04	PD Accounts of the Departments	0	0	0	0
01-1511-04	Permanent Advance	177219	50,00,000	50,00,000	50,00,000
01-1512-04	Departmental Advance	0	25,000	25,000	25,000
01-1513-04	Stock Accounts	0	0	0	0
01-1514-04	Staff Welfare Fund	4264551	47,00,000	47,00,000	47,00,000
01-1515-04	Rent of Buildings (UGC Assisted)	0	5,00,000	5,00,000	5,00,000
01-1516-04	Income Tax	104406627	15,00,00,000	15,00,00,000	15,00,00,000
01-1517-04	Group Insurance	21259264	1,12,00,000	1,12,00,000	1,12,00,000
01-1518-04	Provident Fund of Deputed Staff	11557647	1,00,00,000	1,00,00,000	1,00,00,000
01-1519-04	Life Insurance Premium	26715646	2,80,00,000	2,80,00,000	2,80,00,000
01-1520-04	HCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-1521-04	MCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-1522-04	Recoveries to Co-operatives/Banks/KSFE/HDFC	49556690	7,00,00,000	7,00,00,000	7,00,00,000
01-1523-04	Court Attachment	0	50,000	50,000	50,000
01-1524-04	Profession Tax	4734683	50,00,000	50,00,000	50,00,000
01-1527-04	Miscellaneous	585798	2,00,000	2,00,000	2,00,000
01-1529-04	Refunds	2367863	65,00,000	65,00,000	65,00,000
01-1530-04	Fixed Deposit account	0	10,00,000	10,00,000	10,00,000
01-1531-04	PM's Special Relief Fund	0	0	0	0
01-1532-04	Overhead charges of Projects	1142776	5,00,000	5,00,000	5,00,000
01-1534-04	State Life Insurance Scheme (SLIS)	24784330	2,40,00,000	2,40,00,000	2,40,00,000
01-1535-04	Caution Deposit (Cost Based Courses)	3486058	50,00,000	50,00,000	50,00,000
01-1536-04	Security Deposit	299174	6,50,000	6,50,000	6,50,000
01-1537-04	Chief Ministers Relief Fund	11049939	100	100	100
01-1538-04	Group Personal Accident Insurance Scheme	1688000	17,00,000	17,00,000	17,00,000
01-1539-04	VAT/CT	0	0	0	0
01-1540-04	KCWFF	1054478	30,00,000	30,00,000	30,00,000
01-1541-04	EMS Housing Scheme	0	0	0	0
01-1542-04	Employees Provident Fund – Employees Share	449522	20,00,000	20,00,000	20,00,000
01-1543-04	Employees State Insurance – Employees Contribution	0	0	0	0
01-1544-04	NPS Pension Contribution – Employees Share	50936750	5,00,00,000	5,00,00,000	5,00,00,000
01-1545-04	Earnest Money Deposit – e-tenders	2308479	50,00,000	50,00,000	50,00,000
01-1546-04	Balasanthwanam Fund	120600	2,00,000	2,00,000	2,00,000
01-1547-04	Natural Calamities Fund	0	0	0	0
01-1548-04	GST	6401783	1,00,00,000	1,00,00,000	1,00,00,000
01-1549-04	SWF Subscription/repayment-Deputed staff	25300	1,00,000	1,00,000	1,00,000
01-1550-04	Deferment Salary	0	0	0	0

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – IV DEBTS, DEPOSITS AND ADVANCES [RECEIPTS]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01-1551-04	PLI Premium	1202729	10,00,000	10,00,000	10,00,000
01-1552-04	Contribution from Employees towards MEDISEP	10382000	1,50,00,000	1,50,00,000	1,50,00,000
01-1553-04	Contribution from Pensioners towards MEDISEP	12492000	1,30,00,000	1,30,00,000	1,30,00,000
01-1554-04	Contribution from Deputation Staff towards MEDISEP	0	3,00,000	3,00,000	3,00,000
01-1555-04	Temporary Advance for research Projects(Refund)	0	0	30,00,000	0
01-1556-04	Temporary Advance for PM USHA	0	0	50,00,000	0
	Total	58,96,33,340	75,37,75,100	76,17,75,100	78,37,75,100

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – IV DEBTS, DEPOSITS AND ADVANCES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
IV. DEBTS DEPOSITS AND ADVANCES					
01-7001-04	House Construction Advance	1,66,00,000	2,00,00,000	2,00,00,000	5,00,00,000
01-7002-04	Motor Conveyance Advance	0	0	0	0
01-7003-04	Bicycle Advance	0	0	0	0
01-7004-04	Personal Computer Advance	0	0	0	0
01-7005-04	Festival Advance	1,24,90,000	1,00,00,000	1,00,00,000	1,00,00,000
01-7006-04	Marriage Advance	0	1,00,000	1,00,000	1,00,000
01-7007-04	PF of Employees	20,42,97,910	30,00,00,000	30,00,00,000	30,00,00,000
01-7008-04	Endowments	4,16,539	0	3,44,080	0
01-7010-04	PD Accounts of Departments	0	0	0	0
01-7011-04	Permanent Advance	36,15,000	50,00,000	50,00,000	50,00,000
01-7012-04	Departmental Advance	0	25,000	25,000	25,000
01-7013-04	Stock Accounts	0	0	0	0
01-7014-04	Staff Welfare Fund	42,64,551	47,00,000	47,00,000	47,00,000
01-7015-04	Rent of Buildings (UGC Assisted)	0	5,00,000	5,00,000	5,00,000
01-7016-04	Income Tax	10,44,06,627	15,00,00,000	15,00,00,000	15,00,00,000
01-7017-04	Group Insurance	2,11,01,193	1,12,00,000	1,12,00,000	1,12,00,000
01-7018-04	PF of Deputed Staff	1,39,07,743	1,00,00,000	1,00,00,000	1,00,00,000
01-7019-04	Life Insurance Premium	2,67,15,646	2,80,00,000	2,80,00,000	2,80,00,000
01-7020-04	HCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-7021-04	MCA Repayment-Deputed Staff	0	25,000	25,000	25,000
01-7022-04	Recoveries to Co-ops,Banks etc.	4,94,86,474	7,00,00,000	7,00,00,000	7,00,00,000
01-7023-04	Court Attachment	0	50,000	50,000	50,000
01-7024-04	Profession Tax	47,34,683	50,00,000	50,00,000	50,00,000
01-7027-04	Miscellaneous	6,40,759	2,00,000	2,00,000	2,00,000
01-7029-04	Refunds	62,57,791	65,00,000	65,00,000	65,00,000
01-7030-04	FD Accounts	0	10,00,000	10,00,000	10,00,000
01-7031-04	Prime Minister's Special Relief Fund	0	0	0	0
01-7032-04	Chief Minister's Relief Fund (Tsunami)	0	0	0	0
01-7034-04	State Life Insurance Scheme (SLIS)	2,47,84,330	2,40,00,000	2,40,00,000	2,40,00,000
01-7035-04	Caution Deposit (Cost Based Courses)	23,85,205	50,00,000	50,00,000	50,00,000
01-7036-04	Security Deposit	3,13,766	6,50,000	6,50,000	6,50,000
01-7037-04	Chief Ministers Relief Fund	1,10,49,939	100	100	100
01-7038-04	Group Personal Accident Insurance Scheme	16,88,000	17,00,000	17,00,000	17,00,000
01-7039-04	VAT/CT	0	0	0	0
01-7040-04	KCWWF	10,44,884	30,00,000	30,00,000	30,00,000
01-7041-04	EMS Housing Scheme	0	0	0	0
01-7042-04	Employees Provident Fund – Employees Share	4,49,522	20,00,000	20,00,000	20,00,000
01-7043-04	Employees State Insurance – Employees Contribution	0	0	0	0
01-7044-04	NPS Pension Contribution – Employees Share	5,08,32,893	5,00,00,000	5,00,00,000	5,00,00,000
01-7045-04	Earnest Money Deposit – e-tenders	27,93,390	50,00,000	50,00,000	50,00,000

BUDGET ESTIMATE FOR THE YEAR 2026-27

PART – IV DEBTS, DEPOSITS AND ADVANCES [EXPENDITURE]

Budget Code	Head of Account	Accounts 2024-25	Budget Estimates 2025-26	Revised Estimates 2025-26	Budget Estimates 2026-27
01-7046-04	Balasanthwanam Fund	1,20,600	2,00,000	2,00,000	2,00,000
01-7047-04	Natural Calamities Fund	0	0	0	0
01-7048-04	GST	63,56,315	1,00,00,000	1,00,00,000	1,00,00,000
01-7049-04	SWF Subscription/repayment-Deputed staff	0	1,00,000	1,00,000	1,00,000
01-7050-04	PLI Premium	12,02,729	10,00,000	10,00,000	10,00,000
01-7051-04	Contribution from Employees towards MEDISEP	1,03,58,000	1,50,00,000	1,50,00,000	1,50,00,000
01-7052-04	Contribution from Pensioners towards MEDISEP	1,24,75,500	1,30,00,000	1,30,00,000	1,30,00,000
01-7053-04	Contribution from Deputation Staff towards MEDISEP	3,500	3,00,000	3,00,000	3,00,000
01-7054-01	Temporary Advance for Research Projects	0	0	30,00,000	0
01-7055-01	Temporary Advance for PM USHA	0	0	50,00,000	0
	Total	59,47,93,489	75,32,75,100	76,16,19,180	78,32,75,100

APPENDIX

Annexure I

A) UGC SCALES OF PAY OF THE ADMINISTRATIVE POSTS

Sl.No	Designation	Scale of pay
1	Vice Chancellor	Rs.2,10,000/- (Fixed) +Special Allowances of Rs.11,250 PM
2	Pro – Vice Chancellor	Academic Level 14/15 with rationalised entry pay Rs.1,44,200/1,82,200+ Special Allowances of Rs.9,000 PM
3	Registrar	Academic Level 14 with rationalised entry pay Rs.1,44,200/-
4	Finance Officer	Academic Level 14 with rationalised entry pay Rs.1,44,200/-
5	Controller of Examinations	Academic Level 14 with rationalised entry pay Rs.1,44,200/-
6	Dean of Students Welfare	Academic Level 13 A with rationalised entry pay Rs.1,31,400/-

B) UGC SCALES OF PAY OF TEACHERS IN UNIVERSITIES AND COLLEGES

Sl.No.	Designation	Scale of pay
1	Assistant Librarian/Asst Director of Physical Education/Assistant Professor(Stage - I)	Academic Level 10 with rationalised entry pay Rs.57,700/-
2	Assistant Librarian/Asst Director of Physical Education (Sr.Gr)/Assistant Professor(Stage - II)	Academic Level 11 with rationalised entry pay Rs.68,900/-
3	Deputy Librarian/Asst Librarian Sel.Gr/Deputy Director of Physical Education (Sel.Gr) (with less than 3 years of service)/Assistant Professor(Stage - III)	Academic Level 12 with rationalised entry pay Rs.79,800/-
4	Deputy Librarian/Asst Librarian Sel.Gr/Deputy Director of Physical Education (Sel.Gr) (with 3 years of service)/Associate Professor.	Academic Level 13 A with rationalised entry pay Rs.1,31,400/-
5	Librarian/Director of Physical Education/Professor (Stage I).	Academic Level 14 with rationalised entry pay Rs.1,44,200/-
6	Professor (Stage II)	Academic Level 15 with rationalised entry pay Rs.1,82,200/-

Annexure II

REVISED SCALE OF PAY OF VARIOUS POSTS IN THE UNIVERSITY

U.O No.12458/2022/Admn dated: 24.06.2022

	Designation of the Post	Revised Scale of pay
1	Joint Registrar.	118100-2800-140500-3100-149800-3400-163400
2	Deputy Registrar	107800-2500-115300-2800-140500-3100-149800-3400-160000
3	University Engineer/ Programme Co-ordinator,NSS /Assistant Registrar (H.G) /Executive Engineer /Instrumentation Engineer	95600-2200-97800-2500-115300-2800-140500-3100-145800-3400-153200

4	Publication Officer/ Dy. Director. Adult Education/Scientific Officer/System Administrator/Field Officer, Botany	77200-1800-79000-2000-89000-2200-97800-2500-115300-2800-140500
5	Superintendent, University Press/ Archivist, History /Curator, Malayalam/ Physician/ Lady Medical Officer /Assistant Registrar/Assistant Executive Engineer(H.G)	63700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300-2800-123700
6	Public Relations Officer/Programmer/ Pool Officer/Technical Officer Grade I /Assistant Director (Adult Education)	59300-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300-2800-120900
7	Assistant Executive Engineer/ Technical Officer Grade-II/Section Officer(H.G)/Office Superintendent(H.G)	56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300-2800-118100
8	Junior Engineer, Instrumentation/ Assistant Engineer (directly recruited)/ Section Officer FC & D (H.G)/Security Officer	55200-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-115300
9	Assistant Superintendent, University Press /Technical Assistant/ Assistant Superintendent (Botanical Gardens)/ Section Officer/ Office Superintendent	51400-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-110300
10	Junior Librarian /Section Officer (FC&D)/Coaches/ Technician/ Herbarium Curator/ Technician (School of Drama)/Divisional Accountant.	50200-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-97800-2500-105300
11	* Asst Programmer /Assistant Section Officer/Computer Assistant Selection Grade/ Professional Assistant Grade-I /General Forman.	45600-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-95600
12	Senior Grade Assistant/Vehicle Examiner/Senior Grade Stenographer/ Computer Assistant (Senior Grade)/ Head Nurse /Farm Supervisor /Senior House Keeper/Storekeeper (Pharmacist).	42400-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-89000-2200-91200
13	AC cum Refrigeration Mechanic/Artist-cum -Photographer /Videographer/ Theatre Photographer/ Technical Assistant-School of Drama /Junior Forman (Composing, Printing, Binding)/Photographer.	41300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-87000
14	Assistant /Professional Assistant Grade-II/Staff Nurse (H.G)/Assistant Security Officer/Proof Reader/Sergeant, Binder, Compositor, Printer (Senior Grade)/Driver (Selection Grade) /Computer Assistant Gr-I/Assistant Forman	39300-1000-42300-1100-47800-1200-62600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000-2000-83000
15	Overseer Grade-I /Cinema Operator-cum-Electrician /Senior Electrician/ Technician Grade-C/Telephone Supervisor/ Stenographer Grade-I/ Assistant Curator Grade-I/House Keeper (Ladies	37400-900-38300-1000-42300-1100-47800-1200-52600-1300-56500-1400-60700-1500-65200-1600-70000-1800-79000

	Hostel)/Offset Printing Machine Operator Gr-I/ Plumbing Overseer	
16	Storekeeper/Assistant Curator Gr II/Adult Education Worker/ Technical Assistant (Lab)/Staff Nurse /Binder, Printer, Compositor (Grade I)/Workshop Mechanic cum LNP Plant Operator, Assistant Photographer/Offset Printing Machine Operator Gr-II	35600-900-38300-1000-42300-1100-47800-1200- 52600-1300-56500-1400-60700-1500-65200-1600- 70000-1800-75400
17	Assistant Sergeant/ Glass Blower /Herbarium Assistant (Hr.Gr.)/Technician Grade-B /Pump Operator (Hr.Gr.)/Field Assistant (Botany)/ Plantation Assistant (Botany)/Driver Senior Grade/ Time Keeper/Pharmacist/ Lab Technician/ Overseer Grade-II /Pumping Overseer /DTP Operator /Mechanic-cum-plumber	31100-900-38300-1000-42300-1100-47800-1200- 52600-1300-56500-1400-60700-1500-65200-1600- 66800
18	Assistant Ware House Man/LD Computator/Data Entry Assistant /Stenographer Grade-II /Computer Assistant Grade II/Driver Grade I/Security Guard (H.G).	27900-800-31100-900-38300-1000-42300-1100- 47800-1200-52600-1300-56500-1400-60700-1500- 63700
19	Bus Conductor /Animal Room Technician, Life Science/Dark Room Asst./Statistical Assistant/Taxidermist/ LD Compositor/LD Binder/LD Printer/LD Counter/Technician Grade-A/Herbarium Assistant/Security Guard.	26500-700-27900-800-31100-900-38300-1000- 42300-1100-47800-1200-52600-1300-56500-1400- 60700
20	Electrician/ Plumber/Clerical Assistant /Roneo Operator/Driver Grade II/Telephonist /Tracer/Pump Operator/Lab Assistant /Head Office Attendant/Duffedar /Library Assistant /Hospital Assistant /Nursing Assistant /Garden Maistry /Manuscript Keeper/Matron/Skilled Assistant (Psychology)	25100-700-27900-800-31100-900-38300-1000- 42300-1100-47800-1200-52600-1300-56500-1400- 57900
21	Galley Press Man.	24400-700-27900-800-31100-900-38300-1000- 42300-1100-47800-1200-52600-1300-55200
22	Line Helper/Skilled Assistant/Packer (Press)/Lascar (Press)/Semi Skilled Lab Attender (Physics)/Gardener/ Gate Keeper /Groundsman/ Electricity Worker /Office Attendant /Watchman (H.G)	26700-700-27900-800-31100-900-38300-1000- 42300-1100-47800-1200-52600
23	Office Attendant /Watchman/Sweeper- cum-scavenger /Mosquito Sprayer /GoorkaWachman /Animal Room Assistant/Bus Cleaner/Workshop Assistant/Field-cum-Animal Room Attender/Room Boy-cum-Bearer/ Specimen Collector/Filter Plant Cleaner	23000-700-27900-800-31100-900-38300-1000- 42300-1100-47800-1200-50200
* Only for the present incumbent as far as these posts are concerned.		



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