

Kerala University of Health Sciences, Thrissur

Budget Estimates for 2017-18

INDEX

Sl No	Particulars	Table Number	Page Numbers
1	Preface to Budget Proposals	Nil	2 - 5
2	Budget Estimates at a Glance	Nil	6
3	Detailed Budget Estimates	Table 1 to 4	7-15

Kerala University of Health Sciences, Thrissur

Preface to Budget Proposals

Budget Proposals for the Financial Year 2017-18 (Draft) & Revised Budget Estimates for the Financial Year 2016-17

The Kerala University of Health Sciences was established on 7th December, 2009 through an Ordinance promulgated by the Governor of Kerala. The Kerala State Legislature passed the Kerala University of Health Sciences Act (Act 4 of 2011) which received the assent of the Governor on 22nd January 2011 and was notified on the 24th of January 2011.

FUNDING PATTERN AND ITS UTILISATION

The Kerala University of Health Sciences is Government of Kerala funded Institution and receives Grant in Aid under both Plan and Non Plan from Government of Kerala. The University from its internal resources viz; Affiliation fee/Continuation of affiliation fee, Annual Administration fee, fee from academic services like genuineness verification, certificate verification etc. from colleges affiliated to the University, examination fee, student registration fee, interest on fixed deposits of surplus funds etc. generates additional income.

From the fund mobilised as above, the University meets its expenditure towards salary and establishment expenditure, administration, academic and general expenses, examination expenses and the expenses required for the operations of its constituent Schools and Centers (Non - Plan expenditure), capital expenditure for building infrastructure, procurement of office equipment and other assets (Plan expenditure). Any surplus retained after meeting both Non Plan and Plan expenditure is parked in fixed deposit accounts as a reserve for the coming years. Majority of such surplus funds are parked in Government Treasury in line with Government instructions in this regard.

After closing of the Accounts at the end of every financial year, the financial statements comprising Receipt and Payment account, Income and Expenditure Account and Balance Sheet for the year are prepared and as per section 66 of the Act, these along with the Budget for the next financial year are presented to the Governing Council under the direction of the Vice Chancellor for its approval.

During the year 2017-18, the University anticipates total revenue inflow of ₹100.99 crore (₹46 crore by way of grant from Government of Kerala - (₹16.00 crore as Non plan and ₹30.00 crore as Plan)) and internal generation of revenue amounting to ₹54.99 crore.

Major infrastructure works, the University proposes to undertake during the year are as under:

1. Construction of Building for the Academic Block

The University has come out with a plan for establishing four schools including Academic Staff College at KUHS Campus, Thrissur and eight centers to develop and implement strategies for imparting positive changes in the health sector of the state. These schools and centers will act as laboratories where the policies and programs related to the key areas of health sector are developed by the academia and will be tested in community directly or with the help of affiliated institutions. Schools are planned on areas of major concern and on where major shifts of current strategies are required and Centers on important areas where modifications of current strategies are required. The running expenses of the constituent schools and centers for the year 2017-18 is expected to be of the order of ₹5.84 crore, which has been provided in the budget.

Academic Staff College.

The Academic Staff College has been launched to enhance the skills of staff under KUHS at various levels. The college will help to plan, organize, implement, monitor and evaluate orientation courses for newly appointed teachers within the jurisdiction of Kerala University of Health Sciences and refresher courses for existing teachers of all faculties and specialties.

KUHS Centers

KUHS plans to develop eight centers to facilitate fruitful interventions in the key areas of health. The centers planned are under the following disciplines:

1. Basic Sciences and Bio-ethics
2. Health of Young Adults
3. Geriatrics
4. Disability and its management
5. Health Care Counselling
6. History of Medicine
7. Inter-disciplinary/Allied Health Sciences and Technology
8. Centre for Medical Simulation Studies – To develop a world- class simulation –based learning environment where medical

education is enhanced through simulation technology, innovation and research.

It is proposed to construct a six storied building to house the Academic Staff College and eight centers with an attached guest house for accommodating the faculties and trainees. The total project cost is estimated at ₹50.39crore,includingRs 5.39 crores for establishment of Simulation Centre.Out of this it is proposed to spend an amount of ₹30.39crore during the next financial year.

2. Construction of Utility Building at KUHS Campus, Thrissur.

The University had decided to construct a utility building in the campus to house bank, canteen, post office etc. and entrusted preparation of DPR of the project to CPWD and accordingly CPWD has prepared a DPR for the work estimated to cost ₹8.56 crore. An amount of ₹4.50 crore is expected to be spent during the year for the purpose, which has been provided in the Budget.

3. Establishment of Senate Hall in the Administrative Block – interior works

The interior works of the Senate Hall of the University, intended to be established in the 7th floor of the Administrative block building includes construction of gallery type floor with required furniture, wall panelling, ceiling, flooring, audio and video systems etc. The work is entrusted to M/S HLL limited, who had constructed the administrative block building. The entire estimated cost of the works of ₹3.41 crore is expected to be spent during the year and provided as such in the budget for the year 2017-18.

4. Construction of Building for School of Research in Ayurveda at Thrippunithura-Phase-II

Ayurveda is the most ancient system of medicine, and it flourished in India as the most effective system of treatment. Ayurveda to be promoted as a source of health care, it is crucial to promote efforts to identify the safest and most effective therapy and their rationale use. This necessitates intensive research in all fields of Ayurveda ie., Fundamental research, drug research, pharmaceutical research and clinical research. To achieve this objective, KUHS decided to establish a school of research in Ayurveda and the Government in December 2013 allotted one acre of land at Thrippunithura to construct the required infrastructure at an estimated cost of ₹30.00 crore. The building was designed as a nine storied building (G+8) with a total plinth area of 10994 m². Government in October 2015 accorded Administrative sanction for constructing two floors of the building initially at an estimated cost of ₹7.46 crore. This amount is expected to be spent during the year and provided as such in the budget for the year 2017-18.

5. Establishing solar power plant for harnessing solar power in the main campus of KUHS

Towards Energy conservation we have identified harnessing of solar energy to reduce the dependency on conventional energy. We have identified a site suitable for installing solar power plants to generate approximate 200 KWp solar power. We can generate about 40,000units (average) of power per month by installing the same. Our Energy consumption is of the order of 34,000 units per month as of now, which may increase to about 50,000 units once the Evaluation center becomes operational. The initial investment of ₹ 2.00 crore required for the purpose can be recovered in about 5 -6 years' time.

6. Completion works of Evaluation Centre

The completion works of Evaluation Centre including Air Conditioning, Communication facilities, furnishing etc will have to be done at an estimated cost of ₹2.00 crore, which has been provided to be spent during the year in toto.

7. Construction of staff quarters

The increasing requirements of staff quarters are expected to be met to a great extent by the proposed construction of staff quarters on the land located towards the northern side of University campus at an estimated cost of ₹4.26 crore. Out of this, an amount of ₹2.40 crore has been provided to be spent during the year.

In addition to the above, the School of Health Policy and Planning to be constructed at Thiruvananthapuram at an estimated cost of ₹6.50 crore (provision for the year ₹2.00crore), School of Family Health studies at Kozhikode at an estimated cost of ₹6.50 crore (provision for the year ₹4.00crore), also forms part and parcel of the Infrastructure Budget, among various other works. The total project cost of the works is estimated at ₹134.57crore, out of which ₹75.11crore would be incurred during the year. Thus the University has to find out its own funds amounting to ₹45.11crore for its infrastructure works and ₹41.07 crore for its Establishment, administrative, Academic, General, examination and expenses for running its schools and centers during the year.

Kerala University of Health Sciences

Summary of Budget Estimate for the year 2017-18 and Revised Estimates for the year 2016-17 at a Glance

			Actual Figures		Budgeted Figures	
Sl No	Particulars	Reference to Table	2015-16	2016-17 (Up to Nov 2016)	Revised estimates for 2016-17	Estimate for 2017-18
I	Income					
A	Non Plan					
1	Grant in Aid from Government and other agencies	I	1,00,00,000	-	6,00,00,000	16,00,00,000
2	Fee collection & Refundable deposits		20,87,28,300	24,47,71,554	35,40,50,000	22,51,11,100
3	Student Registration Fee		3,22,21,510	42,54,200	3,39,00,200	3,53,19,000
4	Examination Fee		18,89,72,001	16,18,99,426	17,25,00,000	18,95,00,000
5	Other income		15,29,95,861	6,08,71,009	7,01,00,000	10,00,00,000
	Total Income from Non plan		59,29,17,672	47,17,96,189	69,05,50,200	70,99,30,100
B	Plan					
	Grant from Government	II	-	-	22,50,00,000	30,00,00,000
	Total Cash Inflow (A & B)		59,29,17,672	47,17,96,189	91,55,50,200	100,99,30,100
II	Expenditure					
A	Non Plan					
1	Salary and allowances of Staff	III	6,40,68,311	5,52,70,656	10,42,92,560	13,23,50,000
2	Administration and general expenses		3,97,12,353	1,92,56,967	6,48,90,000	14,04,45,000
3	Examination Expenses		17,02,85,427	14,09,72,117	21,75,00,000	23,95,00,000
4	Schools and colleges		28,83,659	31,14,922	2,17,50,000	5,84,00,000
	Total Non-Plan Expenditure		27,69,49,750	21,86,14,662	40,84,32,560	57,06,95,000
B	Plan (Capital Expenditure) for the year 2017-18	IV				75,11,00,000
	Total Expenditure (A & B) for the year 2017-18					132,17,95,000
III	Surplus /Deficit for the year 2017-18					-31,18,64,900
	Deficit for the year 2017-18 would be made up by utilising the retained surplus of previous years kept in the FDs with Treasury/ Banks					

Kerala University of Health Sciences, Thrissur

Table 1 Showing Income/Receipt under Non Plan

(Figures in Rs)

Sl No.	Head of Account	Actual Income		Estimated Income	
		2015-16	2016-17 (Up to Nov 2016)	2016-17 (Revised)	2017-18
I	Grant - in - Aid – Govt. of Kerala				
1	Grant for Non-Plan- General - Salary	50,00,000		3,00,00,000	8,00,00,000
2	Grant for Non-Plan- General - Non Salary	50,00,000		3,00,00,000	8,00,00,000
	Total	1,00,00,000		6,00,00,000	16,00,00,000
II	Fee collection				
1	Application, registration & Inspection Fee	47,05,000	23,85,000	40,50,000	37,50,000
2	Affiliation/Continuation of Affiliation Fee	3,56,39,500	5,80,46,250	6,00,00,000	3,73,30,000
3	Annual Administration Fee	14,60,88,400	5,65,16,000	14,80,00,000	14,83,14,100
4	Other Fee	16,45,400	12,59,304	20,00,000	57,17,000
	Total	18,80,78,300	11,82,06,554	21,40,50,000	19,51,11,100
III	Refundable Deposit from colleges	2,06,50,000	12,65,65,000	14,00,00,000	3,00,00,000
IV	Students Registration Fee:				
1	Certificate verification & ID Cards	2,13,27,300	30,87,000	2,25,00,200	2,33,60,200
2	University Union Fee	56,22,560	5,65,400	57,00,000	59,79,400
3	Sports Affiliation Fee	52,71,650	6,01,800	57,00,000	59,79,400
	Total	3,22,21,510	42,54,200	3,39,00,200	3,53,19,000
IV	Examination Fee	18,89,72,001	16,18,99,426	17,25,00,000	18,95,00,000
	Total	18,89,72,001	16,18,99,426	17,25,00,000	18,95,00,000
V	Other Income				
1	Interest on deposits & savings a/c	15,18,80,682	5,93,35,024	6,85,00,000	9,75,00,000
2	Miscellaneous income	11,15,179	15,35,985	16,00,000	25,00,000
	Total	15,29,95,861	6,08,71,009	7,01,00,000	10,00,00,000
	Grand Total (I+II+III+IV+V)	59,29,17,672	47,17,96,189	69,05,50,200	70,99,30,100

Kerala University of Health Sciences, Thrissur

Table 2

Details of Plan and Non Plan Grants from Government of Kerala

A. PLAN

Sl No.	Head of Account	Actual Figures		Budget Estimates	
		2015-16	2016-17 (Up to Nov 2016)	2016-17 (Revised)	2017-18
1	2210-05-801-93	-	-	12,50,00,000	20,00,00,000
2	4210-03-001-94	-	-	10,00,00,000	10,00,00,000
	Total			22,50,00,000	30,00,00,000

B. NON- PLAN

Sl No.	Head of Account	Actual Figures		Budget Estimates	
		2015-16	2016-17 (Up to Nov 2016)	2016-17 (Revised)	2017-18
1	2210-05-001-93-31. Salary	50,00,000	-	3,00,00,000	8,00,00,000
2	2210-05-001-93-36 Non salary	50,00,000	-	3,00,00,000	8,00,00,000
		1,00,00,000	-	6,00,00,000	16,00,00,000

Kerala University of Health Sciences, Thrissur

Table 3 Showing details of Expenditure under Non Plan

Sl No.	Head of Account	Figures in Rupees			
		Actual Expenditure		Budget Estimates	
		2015-16	2016-17 (Up to Nov 2016)	2016-17 (Revised)	2017-18
I	Establishment Expenses-Salaries and Allowances to Officers and Staff:				
1	Salary and allowances to Statutory Officers	1,20,98,107	88,51,955	1,40,00,000	1,70,00,000
2	Salary and allowances to Permanent staff	7,73,229	8,33,659	76,00,000	1,75,00,000
3	Salary and allowances to staff on deputation	2,87,74,305	2,11,84,963	3,98,00,000	4,65,00,000
4	Leave surrender salary-Statutory Officers	3,83,327	3,65,691	8,00,000	10,00,000
5	Leave surrender salary-Permanent Staff		74,883	75,000	12,00,000
6	Leave surrender salary-Staff on Deputation	14,83,539	15,73,745	25,00,000	25,00,000
7	Leave surrender salary-Temporary Staff -Employment exchange			1,50,000	2,00,000
8	Salary and Allowances to Temporary staff- Employment Exchange		15,39,782	15,50,000	17,00,000
9	Salary and allowances to Consultants	58,60,803	49,65,069	81,00,000	95,00,000
10	Salary to staff on contract	1,15,10,197	1,11,44,082	1,75,00,000	1,85,00,000
11	Wages to Daily rated Staff	7,68,275	34,26,175	54,00,000	60,00,000
12	Wages to sweepers	-	-	-	-
13	Reimbursement of rent	5,91,645	4,32,500	8,50,000	10,00,000
14	Reimbursement of telephone	40,542	48,536	85,000	1,25,000
15	Reimbursement of Internet charges	24,562	13,250	30,000	50,000
16	Reimbursement of any other expenses	-	-	-	20,000
17	Medical Reimbursement	1,000	-	10,00,000	10,00,000
18	Leave Travel Concession			1,00,000	5,00,000
19	Festival allowance-Statutory Officers	16,800	16,800	16,800	25,000
20	Festival allowance-Permanent Staff	-	2,400	2,400	1,25,000
21	Festival allowance-Staff on Deputation	1,12,800	1,12,800	1,30,000	2,00,000
22	Festival allowance-Temporary Staff from Employment exchange		26,400	26,400	50,000
23	Festival allowance- Consultants&Staff on contract	1,75,200	2,16,000	2,16,000	3,00,000

24	Festival allowance-Daily rated staff	29,970	39,960	39,960	50,000
25	Bonus – Permanent Staff				35,000
26	Bonus – Staff on Deputation	24,500	21,000	21,000	50,000
27	Bonus – Daily rated staff	7,000			
28	Gratuity				
29	Contribution to Pension fund (NPS)	36,890	1,54,122	3,00,000	19,00,000
30	Pension and Leave salary Contribution for Deputation staff and statutory officers	12,98,809	1,88,356	35,00,000	38,00,000
31	Terminal Leave surrender			-	10,00,000
32	Staff welfare expenses			3,00,000	3,00,000
33	Other Staff related expenses			1,00,000	1,00,000
34	Honoraria to Officers and Staff	13,462	15,000	50,000	60,000
35	Employer's contribution to PF for Deputation staff	10,020	14,028	30,000	35,000
36	Staff training expenses	33,329	9,500	20,000	25,000
	Total	6,40,68,311	5,52,70,656	10,42,92,560	13,23,50,000
II	Administration, Academic & General Expenses:				
1	Meeting expenses -- Governing Council	2,22,145	1,33,600	3,00,000	5,00,000
2	Meeting expenses – Senate			5,50,000	12,00,000
3	Meeting expenses – Other Statutory Authorities	3,47,103	425,670	10,00,000	12,00,000
4	Meeting expenses - Others	22,28,132	22,36,607	30,00,000	30,00,000
5	Convocation expenses	11,76,839	11,50,030	30,00,000	30,00,000
6	Seminars & Conferences	4,67,597	3,44,507	20,00,000	25,00,000
7	Postage	1,72,738	4,63,903	7,00,000	8,00,000
8	Telephone charges	2,37,298	1,92,525	4,00,000	4,50,000
9	Internet Charges	3,81,974	1,30,238	5,50,000	6,00,000
10	Printing & Stationery	1,30,502	4,62,726	15,00,000	30,00,000
11	Books & Periodicals	33,065	1,250	15,000	1,00,000
12	Diary and Calendar printing expenses	2,16,074	21,750	3,00,000	6,00,000
13	ID Card Printing expense	8,46,260	1,33,418	7,00,000	10,00,000
14	Advertisement charges	2,66,775	4,46,800	7,50,000	8,50,000
15	Vehicle hire charges	2,800	2,43,000	4,50,000	5,40,000
16	Fuel expenses	5,30,490	4,99,394	9,00,000	15,00,000
17	Electricity charges	37,67,562	22,64,318	40,00,000	50,00,000

18	Water charges	-			
19	Repairs & Maintenance-Building	1,35,719	3,55,907	8,00,000	10,00,000
20	Repairs & Maintenance-Roads & Drains				1,00,000
21	Repairs & Maintenance-Plant & Machinery	2,61,659	5,26,136	12,00,000	15,00,000
22	Repairs & Maintenance-Furniture & Fittings	575		10,000	1,00,000
23	Repairs & Maintenance-Vehicles	3,92,212	3,05,670	7,00,000	15,00,000
24	Repairs & Maintenance-Generator			10,000	1,00,000
25	Repairs & Maintenance-Others		1,25,000	1,50,000	2,50,000
26	Legal charges to Standing Counsel & Supreme Court Advocate	6,23,100	24,000	20,00,000	20,00,000
27	Document Scrutiny fee	20,000	7,500	35,000	2,00,000
28	Legal charges – others	23,300		25,000	6,00,000
29	Internal Audit fee & CAG	4,48,581	1,18,861	4,50,000	10,00,000
30	Professional charges	4,000		4,00,000	4,00,000
31	Consultancy charges	10,000	3,08,684	5,00,000	6,00,000
32	Statutory Audit fee				50,000
33	Software expenses			1,00,000	5,00,000
34	IT General Expenses			1,00,000	1,00,000
35	Property tax				
36	Service tax- exam				
37	Service tax				
38	Other rates & taxes	500	600	1,00,000	1,00,000
39	Road tax	1,66,925		2,00,000	5,00,000
40	Fire insurance			9,00,000	10,00,000
41	Vehicle insurance	1,48,811	88,132	2,00,000	4,00,000
42	Insurance- Elevator		4,313	20,000	25,000
43	Group insurance				
44	Freight charges			1,00,000	1,00,000
45	Conveyance charges		1,09,261	2,00,000	2,00,000
46	Hospitality expenses	53,806	5,803	2,00,000	4,00,000
47	Bank charges	4,021	12,668	25,000	50,000
48	Security expenses			15,00,000	25,00,000
49	Housekeeping expenses/Facility Management Expenses	44,37,542	27,02,063	50,00,000	60,00,000
50	Hall rent	5,600			10,000

51	Hiring charges				
52	Travelling & conveyance expenses - staff	3,20,299	2,67,630	5,00,000	6,00,000
53	Travelling & conveyance expenses - others	1,14,232	1,586	2,00,000	2,00,000
54	Travelling & conveyance expenses – Standing Counsel	2,872		2,00,000	2,50,000
55	DG Set running expenses	64,115	88,348	5,00,000	8,00,000
56	Inspection fee	9,36,300	15,94,300	22,00,000	25,00,000
57	TA-Inspection	5,79,663	9,31,456	15,00,000	20,00,000
58	E-Journal expenses				1,00,000
59	Election expenses – Senate	10,95,023	27,500	50,000	1,00,000
60	Election expenses – Other bodies				1,00,000
61	Election expenses –University Union expenses			2,00,000	2,00,000
62	National Day expenses to Colleges				50,000
63	University Union activities & Students cultural expenses	31,82,074	14,26,624	45,00,000	50,00,000
64	Sports expenses	34,56,783	2,42,000	35,00,000	30,00,000
65	Student Scholarship / Student Support Scheme	1,13,40,000	32,354	50,000	2,00,00,000
66	Students welfare expenses			50,000	3,00,000
67	Other co-curricular activities			1,00,000	1,00,000
68	TA for synopsis scrutiny		34,200	50,000	70,000
69	Scrutiny fee for synopsis	3,300	6,700	50,000	1,00,000
70	Computer consumables	2,64,178	3,23,870	6,00,000	10,00,000
71	Miscellaneous Office expenses	4,23,455	2,86,065	5,00,000	8,00,000
72	Recreation club expenses	1,53,854	1,50,000	5,00,000	5,00,000
73	University Foundation day expenses				50,000
75	Administrative expenses- CPF				
75	University Research Grant for approved Research Centres			50,00,000	2,00,00,000
76	University Research Fellowship			25,00,000	1,00,00,000
77	Support to faculty for attending national/international Seminars/conferences			20,00,000	50,00,000
78	Evaluation center miscellaneous expenses	12,500		1,00,000	5,00,000
79	Implementation of Public Health Awareness Initiative Schemes			50,00,000	2,00,00,000
	Total	3,97,12,353	1,92,56,967	6,48,90,000	14,04,45,000
III	Examination expenses	17,02,85,427	14,09,72,117	21,75,00,000	23,95,00,000
	Total	17,02,85,427	14,09,72,117	21,75,00,000	23,95,00,000

IV	Constituent Schools & Centers expenses :				
	A. Academic Staff College				
	1. Establishment Expenses	5,86,451	4,74,000	10,00,000	70,00,000
	2. Administrative and General Expenses	61,245	5,968	25,00,000	50,00,000
	3. Training Expenses/ Faculty Development Programme/Faculty Skill Upgradation/Capacity Building/Public Health Campaign	10,36,453	4,58,408	10,00,000	1,30,00,000
	Sub Total	16,84,149	9,38,376	45,00,000	2,50,00,000
	B. School of Health Policy and Training at Tvm				
	1. Establishment Expenses	4,46,568	4,74,065	8,00,000	10,00,000
	2. Administrative and General Expenses	3,37,592	1,21,697	2,50,000	5,00,000
	3. Training and thesis evaluation	41,803	62,335	5,00,000	12,00,000
	Sub Total	8,25,963	6,58,097	15,50,000	27,00,000
	C. School of Family Health Studies at Calicut				
	1. Establishment Expenses			2,00,000	5,00,000
	2. Administrative and General Expenses			3,00,000	5,00,000
	3. Training /University Research Project Expenses			5,00,000	10,00,000
	Sub Total			10,00,000	20,00,000
	D. KUHS Centres (Centre for Health Care Counselling, Centre for Health of Young Adults, Centre for Gerontological Studies and Centre for Basic Sciences and				
	1. Establishment Expenses		6,66,000	64,00,000	1,80,00,000
	2. Research Promotion Expenses		11,189	50,00,000	50,00,000
	3. Administrative and General Expenses	3,32,265	74,550	10,00,000	10,00,000
	4. Training expenses		7,16,710	12,00,000	25,00,000
	5. Student Support & Guidance Programme			10,00,000	20,00,000
	6. Other Expenses	41,282	50,000	1,00,000	2,00,000
	Sub Total	3,73,547	15,18,449	1,47,00,000	2,87,00,000
	Total (A+B+C+D)	28,83,659	31,14,922	2,17,50,000	5,84,00,000
	Grand Total (I+II+III+IV)	27,69,49,750	21,86,14,662	40,84,32,560	57,06,95,000

Kerala University of Health Sciences, Thrissur

Table 4 showing details of Expenditure under PLAN(Figures in Rs)

Sl No	Head of Account/Description of works	Estimated total cost for the project	Estimated expenditure during 2017-18
I	Campus Infrastructure		
1	Academic Complex - A central self- contained complex to house 8 University Centres, Academic Staff College, Rooms for stay, Parking facilities etc in the Thrissur Main campus (includes Simulation lab estimated to cost Rs 5.39 crore)	50,39,00,000	30,39,00,000
2	Construction of Utility Building - To house Bank, Post Office, Canteen and University Union Office in Thrissur Main campus	8,56,00,000	4,50,00,000
3	Improvements to Admn. Office building - Completion works such as reception counter for front office, Access control measures, false ceiling in the dining hall etc. Establishing Record room, Purchase of Furniture etc.	2,00,00,000	2,00,00,000
4	Completion & furnishing of Senate Hall in Admn. Office - To set up the hall in the 7 th floor of Admn. Office for meetings	3,41,00,000	3,41,00,000
5	Solar Power Harnessing - To generate required green power to decrease dependency on conventional power	2,00,00,000	2,00,00,000
6	Completion works of Evaluation Centre - Air conditioning, Communication facilities, furnishingetc	2,00,00,000	2,00,00,000
7	Street light second phase - To provide light at essential locations (around the Evaluation centre& in between Admn. office & Evaluation Centre) in the campus. Both types i.e. stand-alone Solar and that working on conventional electric power are envisaged under this scheme	30,00,000	30,00,000
8	Staff Quarters to accommodate the increasing requirements of the staff to be constructed on the University land located at the Northern side of the University main campus	4,26,00,000	2,40,00,000
9	Other works in the Administrative office Building such as Electrical installation, Water supply pipeline installation etc. andLandscaping, Garden works of Main Campus etc.	1,50,00,000	1,50,00,000
10	Establishing Sewage treatment plant in main campus	50,00,000	50,00,000
11	Other works	5,00,00,000	1,00,00,000
	Total	79,92,00,000	50,00,00,000

II	Establishment of Schools		
1	School of Research in Ayurveda (AYUSH), Thripunithura (continuing)	30,00,00,000	7,46,00,000
2	School of Health Policy & Planning, Thiruvananthapuram	6,50,00,000	2,00,00,000
3	School of Family Health Studies, Kozhikode	6,50,00,000	4,00,00,000
	Total	43,00,00,000	13,46,00,000
III	IT Infrastructure & E-Library		
1	Additional IT Infrastructure & up gradation	4,00,00,000	4,00,00,000
2	Library & Communication Centre	1,75,00,000	1,75,00,000
3	Electronic Surveillance of University Examination Centres	5,00,00,000	5,00,00,000
	Total	10,75,00,000	10,75,00,000
IV	Vehicles	25,00,000	25,00,000
V	Office Equipments	20,00,000	20,00,000
VI	Machinery & Equipments	45,00,000	45,00,000
	Grand Total	134,57,00,000	75,11,00,000